

**Legislative Appropriations Request
for Fiscal Years 2016 and 2017**

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

by

Stephen F. Austin State University

REVISED
October 17, 2014

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Reports Not Included

Agency Code:	Agency Name:	Date:
755	Stephen F. Austin State University	August, 2014
<p><i>For the reports identified below, Stephen F. Austin State University either has no information to report or the schedule is not applicable. Accordingly, these reports have been excluded from the Legislative Appropriations Request for the 2016-17 biennium.</i></p>		
Number	Name	
3.C.	Rider Appropriations and Unexpended Balances Request	
5.	Capital Budget	
6.C-G.	Federal Funds	
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Administrator's Statement

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Stephen F. Austin State University
General Statement of the President

Overview

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

SFASU serves students through a variety of undergraduate and graduate programs. Seventy-nine undergraduate programs and 43 Master's programs are available in six colleges (Business, Education, Fine Arts, Forestry and Agriculture, Liberal and Applied Arts, and Sciences and Mathematics). Additionally, SFASU offers three doctoral programs: the Doctor of Philosophy (Ph.D.) in Forestry, and School Psychology as well as the Doctor of Education (Ed.D.) in Educational Leadership. Many degrees offer complete programs or courses via distance education.

Students

Stephen F. Austin State University serves students who are primarily residents of Texas. Ninety-seven percent of SFASU students are Texas residents and 91% percent are residents within 200 miles of Nacogdoches. In fact, most students (83%) come from Dallas (25%), East Texas (31%), and Houston (28%).

In fall 2013, SFASU had an enrollment of 12,772 (86% undergraduates and 14% graduates). In the last 10 years, total student enrollment has increased by 1,485 (13%).

SFASU has continued to attract a more diverse population of students. African American and Hispanic student enrollments have increased by 109% (2,308 students) since 2000, when Closing the Gaps by 2015, was first adopted.

Student Success

Student success is a high priority for Stephen F. Austin State University. In fact, the institution's six-year graduation rate is 43%, a value greater than the majority of Texas public universities. Since approximately half of all undergraduate students are first generation college students, SFASU has worked to support student learning and success through a number of initiatives. The most comprehensive source of support is the Academic Assistance and Resource Center. Through this Center, students participate in study groups, peer-tutoring, on-line tutoring, supplemental instruction and workshops.

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

Since its founding in 1923, SFASU has been a leader in the state in preparation of educators. The James I. Perkins College of Education is the largest college, enrolling 30% of the student population. Graduates of SFASU's teacher preparation programs routinely achieve high educator certification pass rates. Likewise, SFASU has a large enrollment of nursing majors, who have high state licensure pass rates. The Arthur Temple College of Forestry and Agriculture provides an exceptional opportunity

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for students to study ways in which to enhance the health and vitality of the environment. Faculty research through the College focuses on conservation and the protection of our forests and natural resources including water resources.

Access and Affordability

SFASU is committed to making higher education affordable to its students through financial aid. In fiscal year 2014, approximately 85% of SFASU students received financial aid, amounting to a disbursement of over \$65.7 million. This includes 4,972 students, who received \$19.8 million in Pell Grants.

During fiscal year 2014, SFASU students received over \$6.7 million in Texas Grant awards. Of the total awarded, \$3.5 million was provided to initial recipients and \$3.2 million for returning students' renewals. Additionally, 148 students accessed \$1.1 million in the Texas B-on-Time Loan Program.

Stephen F. Austin State University appreciates the sacrifice and service of veterans and their families. In fiscal year 2014, 580 military veterans and their spouses and dependents were enrolled at SFASU. However, the Hazlewood Act tuition exemption for military veterans, their children, and qualifying spouses presents a significant and mounting cost to all Texas institutions of higher education. During the fiscal year 2014, 128 veterans and 452 dependents received a Hazlewood Exemption totaling over \$3.67 million. This represents an increase of 25.38% from the previous year. The General Revenue funds distributed in fiscal year 2014 assist in covering previous years' Hazlewood exemptions; however, the growing enrollment of veterans and their dependents requires institutions to seek alternative methods for covering the cost of this exemption.

Ten Percent General Revenue-related Base Reduction

The requested 10% budget reduction requires Stephen F. Austin State University to carefully consider its priorities and to make strategic decisions that align with the university's mission and strategic plan. As a result of past general revenue funding reductions, SFASU would likely have to reduce its workforce to manage another reduction of general revenue appropriations. Past funding reductions have impacted positions in academic and student support areas. Additional 10% general revenue reductions will adversely impact the university's ability to deliver current academic and student services by reducing salaries \$617,318 per year for a combined biennial total of \$1,234,613.

Exceptional Items Requests

- State Support for Capital Construction annual debt service of approximately \$5 million. This will provide the funding for the construction of a new \$58 million Science, Technology, Engineering, and Mathematics (STEM) Building that will house the Engineering Physics program, the STEM Research and Learning Center, the Department of Computer Science, a new planetarium, a state of the art Robotics Laboratory, the East Texas Geological Core Repository, computer labs for cross-disciplinary purposes, and a large auditorium for hosting STEM Summits, state/regional STEM educational collaboratives, and public STEM lecture series. Additionally, the STEM building will provide necessary space for multi-purpose laboratories to be used for teaching, research and outreach efforts across the college and the surrounding independent school districts. As a leader in educator preparation in the state of Texas, particularly East Texas, outreach to public school students and teachers remains a high priority for the University and this space will be utilized to enhance that effort. The success of the SFA STEM initiative is attracting external funding from state and national agencies as well as private funding from individuals, businesses and industries. The programmatic success and continued growth of this initiative reflects the rapid expansion of STEM education and outreach at Stephen F. Austin State University. The launch of the recently approved Engineering Physics program requires additional space for new faculty, equipment and instructional facilities, including laboratories. The very popular university planetarium is over 30 years old with outdated equipment and technology and limited seating capacity. The facility will also allow the consolidation of STEM disciplines that are currently delivered

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in different parts of the campus.

- Water Research Funding – SFA is requesting \$500,000 per year of the biennium to conduct forestry related water research pertaining to ecological and environmental impacts of reservoir construction and inter-basin transfers of water in East Texas.

Texas ranks second nationally in total population with over half of its 26.4 million residents living within 100 miles of the I-35 corridor. Texas also continues to lead the nation in population growth with almost 400,000 new Texans added each year. Providing adequate water supplies for this rapidly growing region will be a major challenge over the next several decades. East Texas, because of its relative abundance of precipitation has an abundance of surface water and groundwater. Consequently, inter-basin transfer of water from existing and/or proposed reservoirs in East Texas to population centers of South and Central Texas has been identified as a potential solution. Unfortunately, little thought has been given to potential adverse environmental effects of massive withdrawals of water from lakes and streams, or ecological damage from constructing additional reservoirs in East Texas.

Research in the Arthur Temple of College of Forestry and Agriculture has shown that forest cover promotes high quality water by increasing rainfall infiltration and minimizing overland flow and surface erosion. However, there are gaps in knowledge related to the following:

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

Laboratory and field studies supplemented by systematic analyses of remote imagery will be required to adequately address these and other serious issues related to reservoir proliferation and inter-basin transfers of water. SFA’s Center for Applied Studies in Forestry (CASF) has been funded as a Special Item since 1980. It provides the foundation for forestry research in Texas and provides state funding required as matching for McIntire-Stennis Federal Formula Funds. We have consistently leveraged at least \$5 of external funding for every dollar of state appropriations received.

Impact of Federal Health Care Reform

As a result of the anticipated institutional requirements of the Affordable Care Act, SFA has hired a consultant to assess the financial impact of compliance with the law. The university has concerns that must be addressed with regard to additional insurance that must be offered and/or penalties associated with implementation decisions.

Background Checks

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

Administrator's Statement

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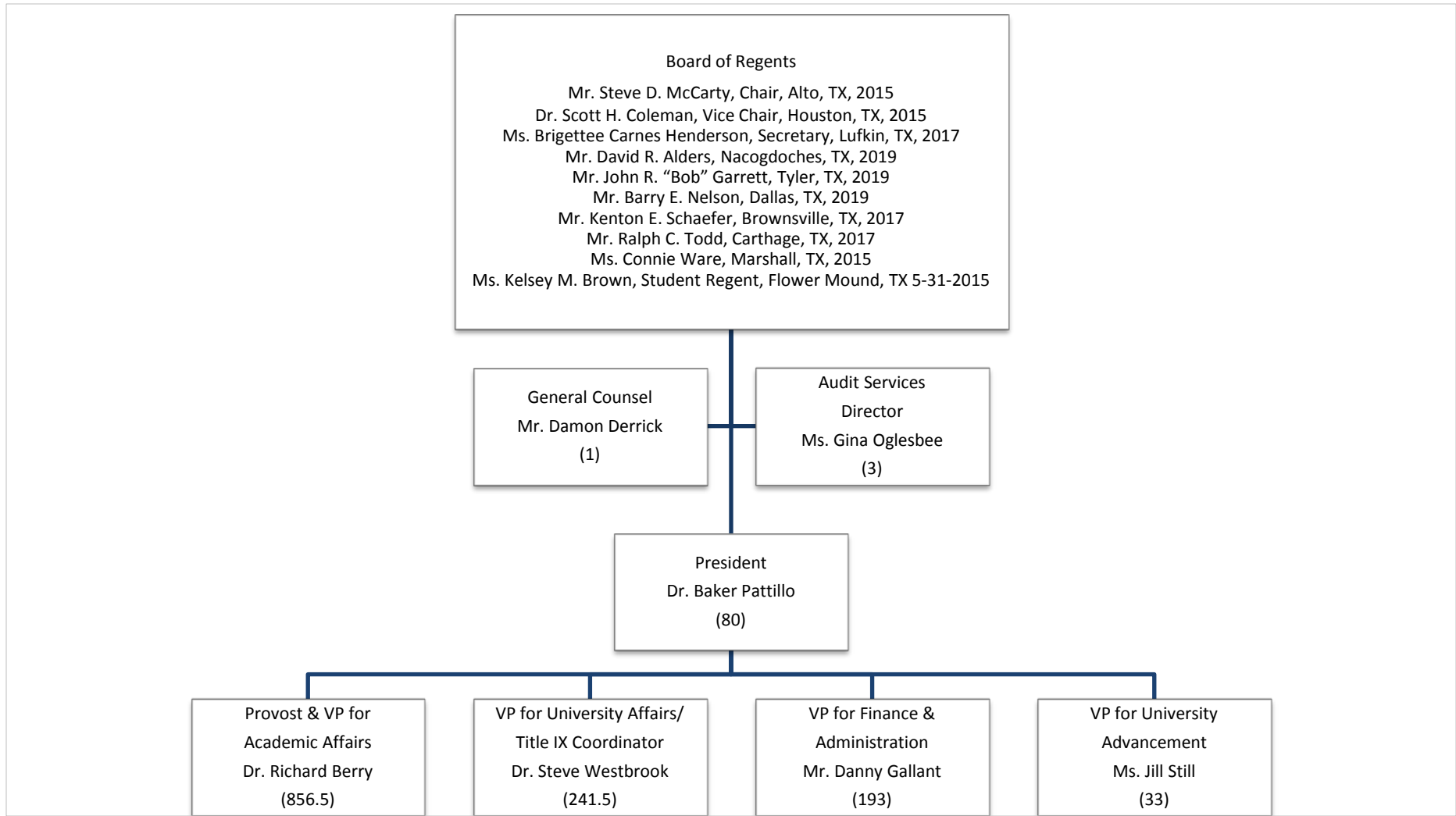
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Stephen F. Austin State University Organizational Chart



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	34,113,432	35,618,984	34,018,893	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,867,815	3,710,495	3,999,882	4,080,000	4,161,600
6 TEXAS PUBLIC EDUCATION GRANTS	2,118,783	2,064,705	2,288,000	2,400,000	2,400,000
7 ORGANIZED ACTIVITIES	700,565	808,717	1,060,000	1,060,000	1,060,000
TOTAL, GOAL 1	\$40,800,595	\$42,202,901	\$41,366,775	\$7,540,000	\$7,621,600
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	5,872,642	5,177,310	5,249,000	0	0
2 TUITION REVENUE BOND RETIREMENT	4,451,281	4,437,675	4,439,616	4,320,006	4,305,388
TOTAL, GOAL 2	\$10,323,923	\$9,614,985	\$9,688,616	\$4,320,006	\$4,305,388
3 Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> <i>Instructional Support Special Item Support</i>					
1 RURAL NURSING INITIATIVE	632,445	632,445	632,445	632,445	632,445
<u>2</u> <i>Research Special Item Support</i>					
1 APPLIED FORESTRY STUDIES CENTER	555,454	555,454	555,454	555,454	555,454
<u>3</u> <i>Public Service Special Item Support</i>					
1 STONE FORT MUSEUM & RESEARCH CENTER	105,874	118,867	105,874	105,874	105,874
2 SOIL PLANT & WATER ANALYSIS LAB	60,394	94,180	60,394	60,394	60,394
3 APPLIED POULTRY STUDIES & RESEARCH	56,960	56,960	56,960	56,960	56,960
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	3,174,444	3,708,479	4,762,047	4,762,047	4,762,047
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$4,585,571	\$5,166,385	\$6,173,174	\$6,173,174	\$6,173,174

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
6 Research Funds					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	493,717	223,803	415,803	0	0
TOTAL, GOAL 6	\$493,717	\$223,803	\$415,803	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$56,203,806	\$57,208,074	\$57,644,368	\$18,033,180	\$18,100,162
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$56,203,806	\$57,208,074	\$57,644,368	\$18,033,180	\$18,100,162

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	37,889,003	39,014,676	39,361,903	10,493,180	10,478,562
SUBTOTAL	\$37,889,003	\$39,014,676	\$39,361,903	\$10,493,180	\$10,478,562
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	878,011	858,854	850,865	0	0
770 Est Oth Educ & Gen Inco	17,436,792	17,334,544	17,431,600	7,540,000	7,621,600
SUBTOTAL	\$18,314,803	\$18,193,398	\$18,282,465	\$7,540,000	\$7,621,600
TOTAL, METHOD OF FINANCING	\$56,203,806	\$57,208,074	\$57,644,368	\$18,033,180	\$18,100,162

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

2.B. Summary of Base Request by Method of Finance
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Agency code: **755** Agency name: **Stephen F. Austin State University**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$37,843,134	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$39,110,676	\$39,265,903	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$10,493,180	\$10,478,562
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Sec 54,Special Provisions for Higher Education,Appropriations for Research Development F	\$45,869	\$0	\$0	\$0	\$0
Art III, Sec 54,Special Provisions for Higher Education,Appropriations for Research Development F	\$0	\$(96,000)	\$96,000	\$0	\$0
TOTAL, General Revenue Fund	\$37,889,003	\$39,014,676	\$39,361,903	\$10,493,180	\$10,478,562

2.B. Summary of Base Request by Method of Finance
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Agency code: 755		Agency name: Stephen F. Austin State University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$16,917,167	\$17,022,064	\$0	\$0	
Regular Appropriations	\$0	\$0	\$0	\$7,540,000	\$7,621,600	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$2,231,566	\$713,482	\$409,536	\$0	\$0	
Adjustment to Actual Expended	\$(617,408)	\$(296,105)	\$0	\$0	\$0	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$17,436,792	\$17,334,544	\$17,431,600	\$7,540,000	\$7,621,600	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$18,314,803	\$18,193,398	\$18,282,465	\$7,540,000	\$7,621,600	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$18,314,803	\$18,193,398	\$18,282,465	\$7,540,000	\$7,621,600	

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

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Agency code:	755	Agency name:	Stephen F. Austin State University			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GR & GR-DEDICATED FUNDS		\$56,203,806	\$57,208,074	\$57,644,368	\$18,033,180	\$18,100,162
GRAND TOTAL		\$56,203,806	\$57,208,074	\$57,644,368	\$18,033,180	\$18,100,162

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	1,082.7	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2014-15 GAA)	0.0	1,082.3	1,082.3	1,082.3	1,082.3
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Amount below cap	(25.8)	(7.6)	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	1,056.9	1,074.7	1,082.3	1,082.3	1,082.3
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NUMBER OF 100% FEDERALLY FUNDED FTES

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

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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$17,103,838	\$17,472,671	\$18,363,249	\$2,409,494	\$2,409,494
1002 OTHER PERSONNEL COSTS	\$761,177	\$633,489	\$595,750	\$72,950	\$72,950
1005 FACULTY SALARIES	\$24,229,859	\$25,782,234	\$25,093,216	\$4,636,266	\$4,636,266
1010 PROFESSIONAL SALARIES	\$470,563	\$747,842	\$747,838	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$3,298	\$2,270	\$1,210	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$10,128	\$5,570	\$0	\$0	\$0
2004 UTILITIES	\$2,129,385	\$1,900,000	\$1,900,000	\$0	\$0
2006 RENT - BUILDING	\$150	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$1,544	\$0	\$0	\$0
2008 DEBT SERVICE	\$4,450,306	\$4,436,800	\$4,438,406	\$4,320,006	\$4,305,388
2009 OTHER OPERATING EXPENSE	\$4,723,764	\$4,055,109	\$4,120,896	\$4,194,464	\$4,276,064
3001 CLIENT SERVICES	\$2,118,783	\$2,064,705	\$2,288,000	\$2,400,000	\$2,400,000
5000 CAPITAL EXPENDITURES	\$202,555	\$105,840	\$95,803	\$0	\$0
OOE Total (Excluding Riders)	\$56,203,806	\$57,208,074	\$57,644,368	\$18,033,180	\$18,100,162
OOE Total (Riders)					
Grand Total	\$56,203,806	\$57,208,074	\$57,644,368	\$18,033,180	\$18,100,162

2.D. Summary of Base Request Objective Outcomes
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Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	43.00%	43.10%	42.80%	45.00%	45.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	47.50%	45.40%	43.70%	45.00%	45.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr					
	33.00%	38.50%	44.50%	45.00%	45.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	33.80%	38.20%	40.20%	45.00%	45.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	35.40%	41.90%	37.90%	45.00%	45.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	22.40%	23.20%	22.00%	28.00%	28.50%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	24.90%	27.20%	28.50%	28.00%	28.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	23.10%	21.00%	17.40%	28.00%	28.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	16.50%	15.80%	11.40%	28.00%	28.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	16.70%	26.90%	27.00%	28.00%	28.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	65.00%	63.40%	57.30%	70.00%	71.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	67.90%	66.80%	71.00%	70.00%	71.00%

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	60.20%	61.50%	62.10%	70.00%	71.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	60.70%	57.30%	65.90%	70.00%	71.00%
15 Persistence Rate1st-time, Full-time, Degree-seeking Other Frsh-1yr	67.90%	69.30%	53.90%	70.00%	71.00%
16 Percent of Semester Credit Hours Completed	95.50%	96.90%	97.70%	97.00%	97.50%
KEY 17 Certification Rate of Teacher Education Graduates	95.60%	93.10%	94.90%	97.00%	97.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	49.70%	55.00%	65.00%	70.00%	70.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	63.00%	65.00%	70.00%	70.00%	70.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	71.00%	75.00%	80.00%	70.00%	70.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	46.00%	47.00%	46.00%	45.00%	45.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	64.10%	70.90%	67.10%	70.00%	70.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	30.00%	23.80%	25.20%	32.00%	33.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	59.30%	54.40%	52.10%	50.00%	50.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	93.90%	97.60%	98.40%	95.00%	95.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2014 10:45:27AM

755 Stephen F. Austin State University

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	5.40	4.90	4.00	5.00	6.00
31 External or Sponsored Research Funds As a % of State Appropriations	13.60%	13.20%	10.80%	13.00%	13.20%
32 External Research Funds As Percentage Appropriated for Research	375.10%	465.50%	382.00%	390.00%	396.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	50.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	9.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME : 10:45:28AM

Agency code: 755

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

Priority	Item	2016			2017			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	STEM Building	\$5,056,704	\$5,056,704		\$5,056,704	\$5,056,704		\$10,113,408	\$10,113,408
2	WET Center	\$500,000	\$500,000		\$500,000	\$500,000		\$1,000,000	\$1,000,000
Total, Exceptional Items Request		\$5,556,704	\$5,556,704		\$5,556,704	\$5,556,704		\$11,113,408	\$11,113,408
Method of Financing									
	General Revenue	\$5,556,704	\$5,556,704		\$5,556,704	\$5,556,704		\$11,113,408	\$11,113,408
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$5,556,704	\$5,556,704		\$5,556,704	\$5,556,704		\$11,113,408	\$11,113,408

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014

TIME : 10:45:28AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	4,080,000	4,161,600	0	0	4,080,000	4,161,600
6 TEXAS PUBLIC EDUCATION GRANTS	2,400,000	2,400,000	0	0	2,400,000	2,400,000
7 ORGANIZED ACTIVITIES	1,060,000	1,060,000	0	0	1,060,000	1,060,000
TOTAL, GOAL 1	\$7,540,000	\$7,621,600	\$0	\$0	\$7,540,000	\$7,621,600
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	4,320,006	4,305,388	5,056,704	5,056,704	9,376,710	9,362,092
TOTAL, GOAL 2	\$4,320,006	\$4,305,388	\$5,056,704	\$5,056,704	\$9,376,710	\$9,362,092

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014

TIME : 10:45:28AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 RURAL NURSING INITIATIVE	\$632,445	\$632,445	\$0	\$0	\$632,445	\$632,445
2 <i>Research Special Item Support</i>						
1 APPLIED FORESTRY STUDIES CENTER	555,454	555,454	0	0	555,454	555,454
3 <i>Public Service Special Item Support</i>						
1 STONE FORT MUSEUM & RESEARCH CENTER	105,874	105,874	0	0	105,874	105,874
2 SOIL PLANT & WATER ANALYSIS LAB	60,394	60,394	0	0	60,394	60,394
3 APPLIED POULTRY STUDIES & RESEARCH	56,960	56,960	0	0	56,960	56,960
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	4,762,047	4,762,047	0	0	4,762,047	4,762,047
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	500,000	500,000	500,000	500,000
TOTAL, GOAL 3	\$6,173,174	\$6,173,174	\$500,000	\$500,000	\$6,673,174	\$6,673,174

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014

TIME : 10:45:28AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$18,033,180	\$18,100,162	\$5,556,704	\$5,556,704	\$23,589,884	\$23,656,866
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$18,033,180	\$18,100,162	\$5,556,704	\$5,556,704	\$23,589,884	\$23,656,866

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2014

TIME : 10:45:28AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$10,493,180	\$10,478,562	\$5,556,704	\$5,556,704	\$16,049,884	\$16,035,266
	\$10,493,180	\$10,478,562	\$5,556,704	\$5,556,704	\$16,049,884	\$16,035,266
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	7,540,000	7,621,600	0	0	7,540,000	7,621,600
	\$7,540,000	\$7,621,600	\$0	\$0	\$7,540,000	\$7,621,600
TOTAL, METHOD OF FINANCING	\$18,033,180	\$18,100,162	\$5,556,704	\$5,556,704	\$23,589,884	\$23,656,866
FULL TIME EQUIVALENT POSITIONS	1,082.3	1,082.3	0.0	0.0	1,082.3	1,082.3

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2014
 Time: 10:45:28AM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	45.00%	45.50%			45.00%	45.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	45.00%	45.50%			45.00%	45.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yr						
	45.00%	45.50%			45.00%	45.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	45.00%	45.50%			45.00%	45.50%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	45.00%	45.50%			45.00%	45.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	28.00%	28.50%			28.00%	28.50%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	28.00%	28.50%			28.00%	28.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	28.00%	28.50%			28.00%	28.50%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2014
 Time: 10:45:28AM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	28.00%	28.50%			28.00%	28.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	28.00%	28.50%			28.00%	28.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	70.00%	71.00%			70.00%	71.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	70.00%	71.00%			70.00%	71.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	70.00%	71.00%			70.00%	71.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	70.00%	71.00%			70.00%	71.00%
15 Persistence Rate 1st-time, Full-time, Degree-seeking Other Frsh-1yr	70.00%	71.00%			70.00%	71.00%
16 Percent of Semester Credit Hours Completed	97.00%	97.50%			97.00%	97.50%
KEY 17 Certification Rate of Teacher Education Graduates	97.00%	97.00%			97.00%	97.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2014
 Time: 10:45:28AM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	70.00%	70.00%			70.00%	70.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	70.00%	70.00%			70.00%	70.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	70.00%	70.00%			70.00%	70.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.00%	45.00%			45.00%	45.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	70.00%	70.00%			70.00%	70.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	32.00%	33.00%			32.00%	33.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	50.00%	50.00%			50.00%	50.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	95.00%	95.00%			95.00%	95.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	5.00	6.00			5.00	6.00

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2014
 Time: 10:45:28AM

Agency code: 755

Agency name: Stephen F. Austin State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
31 External or Sponsored Research Funds As a % of State Appropriations	13.00%	13.20%			13.00%	13.20%
32 External Research Funds As Percentage Appropriated for Research	390.00%	396.00%			390.00%	396.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2014
TIME: 8:19:25 AM

Agency code: 755

Agency **Stephen F. Austin State University**

GR Baseline Request Limit = \$12,346,348

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2016 Funds				2017 Funds				Biennial		Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1	Operations Support													
818.2	0	0	0	818.2	0	0	0	0	0		29			
818.2				818.2				*****GR-D Baseline Request Limit=\$0*****						
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums													
0.0	4,080,000	0	4,080,000	0.0	4,161,600	0	4,161,600	0	8,241,600		32			
Strategy: 1 - 1 - 6	Texas Public Education Grants													
0.0	2,400,000	0	2,400,000	0.0	2,400,000	0	2,400,000	0	13,041,600		33			
Strategy: 1 - 1 - 7	Organized Activities													
27.1	1,060,000	0	1,060,000	27.1	1,060,000	0	1,060,000	0	15,161,600		34			
Strategy: 2 - 1 - 1	Educational and General Space Support													
147.8	0	0	0	147.8	0	0	0	0	15,161,600		36			
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement													
0.0	4,320,006	4,320,006	0	0.0	4,305,388	4,305,388	0	8,625,394	15,161,600		38			
Strategy: 3 - 1 - 1	Rural Nursing Initiative													
0.0	632,445	632,445	0	0.0	632,445	632,445	0	9,890,284	15,161,600		40			
Strategy: 3 - 2 - 1	Center for Applied Studies in Forestry													
10.8	555,454	555,454	0	10.8	555,454	555,454	0	11,001,192	15,161,600		42			
Strategy: 3 - 3 - 1	Stone Fort Museum and Research Center of East Texas													
3.7	105,874	105,874	0	3.7	105,874	105,874	0	11,212,940	15,161,600		44			
Strategy: 3 - 3 - 2	Soil Plant and Water Analysis Laboratory													
3.7	60,394	60,394	0	3.7	60,394	60,394	0	11,333,728	15,161,600		46			
Strategy: 3 - 3 - 3	Applied Poultry Studies and Research													
1.0	56,960	56,960	0	1.0	56,960	56,960	0	11,447,648	15,161,600		48			
1,012.3				1,012.3				*****GR Baseline Request Limit=\$12,346,348*****						

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/5/2014
TIME: 8:19:25 AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 755

Agency **Stephen F. Austin State University**

GR Baseline Request Limit = \$12,346,348

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2016 Funds				2017 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 3 - 4 - 1 Institutional Enhancement														
70.0	4,762,047	4,762,047	0	70.0	4,762,047	4,762,047	0	20,971,742	15,161,600	50				
Excp Item: 1 Science, Technology, Engineering, and Mathematics(STEM)Building														
0.0	5,056,704	5,056,704	0	0.0	5,056,704	5,056,704	0	31,085,150	15,161,600	57				
Strategy Detail for Excp Item: 1														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	5,056,704	5,056,704	0	0.0	5,056,704	5,056,704	0							
Excp Item: 2 Waters of East Texas (WET) Center														
0.0	500,000	500,000	0	0.0	500,000	500,000	0	32,085,150	15,161,600	58				
Strategy Detail for Excp Item: 2														
Strategy: 3 - 5 - 1 Exceptional Item Request														
0.0	500,000	500,000	0	0.0	500,000	500,000	0							
1,082.3	\$23,589,884	\$16,049,884	\$7,540,000	1,082.3	\$23,656,866	\$16,035,266	7,621,600							

755 Stephen F. Austin State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,882.00	2,011.00	2,059.00	2,075.00	2,090.00
2	Number of Minority Graduates	603.00	656.00	706.00	726.00	750.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	152.00	150.00	150.00	150.00	150.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	17.00	30.00	30.00	30.00	30.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	22.00	30.00	30.00	30.00	30.00
6	Number of Two-Year College Transfers Who Graduate	544.00	567.00	608.00	615.00	640.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.89%	10.94%	10.96%	10.96%	10.96%
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.30	19.60	18.60	17.90	19.50
2	Number of Minority Students Enrolled	4,154.00	4,057.00	4,423.00	4,363.00	4,428.00
3	Number of Community College Transfers Enrolled	2,407.00	2,494.00	2,495.00	2,414.00	2,450.00
4	Number of Semester Credit Hours Completed	148,203.00	150,093.00	152,217.00	149,585.00	151,829.00
5	Number of Semester Credit Hours	155,425.00	156,177.00	155,901.00	151,854.00	154,132.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	12,829.00	12,702.00	12,808.00	12,584.00	12,774.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,417,167	\$12,005,137	\$12,512,605	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$579,937	\$442,811	\$367,000	\$0	\$0
1005	FACULTY SALARIES	\$21,087,128	\$22,279,718	\$20,391,450	\$0	\$0
1010	PROFESSIONAL SALARIES	\$470,563	\$747,842	\$747,838	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,323	\$1,395	\$0	\$0	\$0
2006	RENT - BUILDING	\$150	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$556,164	\$142,081	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$34,113,432	\$35,618,984	\$34,018,893	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$25,104,416	\$27,365,912	\$25,559,310	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,104,416	\$27,365,912	\$25,559,310	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$878,011	\$858,854	\$850,865	\$0	\$0
770	Est Oth Educ & Gen Inco	\$8,131,005	\$7,394,218	\$7,608,718	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,009,016	\$8,253,072	\$8,459,583	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,113,432	\$35,618,984	\$34,018,893	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		797.4	812.0	818.2	818.2	818.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

755 Stephen F. Austin State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,867,815	\$3,710,495	\$3,999,882	\$4,080,000	\$4,161,600
TOTAL, OBJECT OF EXPENSE		\$3,867,815	\$3,710,495	\$3,999,882	\$4,080,000	\$4,161,600
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,867,815	\$3,710,495	\$3,999,882	\$4,080,000	\$4,161,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,867,815	\$3,710,495	\$3,999,882	\$4,080,000	\$4,161,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,080,000	\$4,161,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,867,815	\$3,710,495	\$3,999,882	\$4,080,000	\$4,161,600

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects the institutional portion of health insurance costs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	14
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001	CLIENT SERVICES	\$2,118,783	\$2,064,705	\$2,288,000	\$2,400,000	\$2,400,000
TOTAL, OBJECT OF EXPENSE		\$2,118,783	\$2,064,705	\$2,288,000	\$2,400,000	\$2,400,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,118,783	\$2,064,705	\$2,288,000	\$2,400,000	\$2,400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,118,783	\$2,064,705	\$2,288,000	\$2,400,000	\$2,400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,400,000	\$2,400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,118,783	\$2,064,705	\$2,288,000	\$2,400,000	\$2,400,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$678,039	\$792,370	\$1,031,150	\$1,032,000	\$1,032,000
1002	OTHER PERSONNEL COSTS	\$22,211	\$16,102	\$28,500	\$27,700	\$27,700
2009	OTHER OPERATING EXPENSE	\$315	\$245	\$350	\$300	\$300
TOTAL, OBJECT OF EXPENSE		\$700,565	\$808,717	\$1,060,000	\$1,060,000	\$1,060,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$700,565	\$808,717	\$1,060,000	\$1,060,000	\$1,060,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$700,565	\$808,717	\$1,060,000	\$1,060,000	\$1,060,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,060,000	\$1,060,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$700,565	\$808,717	\$1,060,000	\$1,060,000	\$1,060,000
FULL TIME EQUIVALENT POSITIONS:		26.5	26.9	27.1	27.1	27.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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All costs of activities or enterprises separately organized and operated in connection with instructional departments primarily of the purpose of giving professional training to students as a necessary part of the educational work of the related departments. Organized activities provide laboratory experiences for the University students in Agriculture and Early Childhood programs of instruction. These units also provide public service to the community and region and serve as resources in conducting appropriate research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	23.00	27.00	30.00	31.00	35.00
2	Space Utilization Rate of Labs	19.00	21.00	24.00	25.00	35.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,603,497	\$3,160,565	\$3,199,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$138,435	\$116,745	\$150,000	\$0	\$0
2004	UTILITIES	\$2,129,385	\$1,900,000	\$1,900,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,325	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,872,642	\$5,177,310	\$5,249,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,362,121	\$2,684,344	\$2,774,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,362,121	\$2,684,344	\$2,774,000	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,510,521	\$2,492,966	\$2,475,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,510,521	\$2,492,966	\$2,475,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,872,642	\$5,177,310	\$5,249,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		144.3	146.7	147.8	147.8	147.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$975	\$875	\$1,210	\$0	\$0
2008	DEBT SERVICE	\$4,450,306	\$4,436,800	\$4,438,406	\$4,320,006	\$4,305,388
TOTAL, OBJECT OF EXPENSE		\$4,451,281	\$4,437,675	\$4,439,616	\$4,320,006	\$4,305,388
Method of Financing:						
1	General Revenue Fund	\$4,451,281	\$4,437,675	\$4,439,616	\$4,320,006	\$4,305,388
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,451,281	\$4,437,675	\$4,439,616	\$4,320,006	\$4,305,388
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,320,006	\$4,305,388
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,451,281	\$4,437,675	\$4,439,616	\$4,320,006	\$4,305,388

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$532,265	\$632,445	\$632,445	\$632,445	\$632,445
2009	OTHER OPERATING EXPENSE	\$100,180	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$632,445	\$632,445	\$632,445	\$632,445	\$632,445
Method of Financing:						
1	General Revenue Fund	\$555,222	\$632,445	\$632,445	\$632,445	\$632,445
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$555,222	\$632,445	\$632,445	\$632,445	\$632,445
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$77,223	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$77,223	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$632,445	\$632,445
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$632,445	\$632,445	\$632,445	\$632,445	\$632,445
FULL TIME EQUIVALENT POSITIONS:						

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$262,521	\$287,759	\$255,000	\$255,000	\$255,000
1002	OTHER PERSONNEL COSTS	\$7,416	\$19,956	\$6,200	\$6,200	\$6,200
1005	FACULTY SALARIES	\$184,142	\$113,876	\$194,000	\$194,000	\$194,000
2009	OTHER OPERATING EXPENSE	\$101,375	\$133,863	\$100,254	\$100,254	\$100,254
TOTAL, OBJECT OF EXPENSE		\$555,454	\$555,454	\$555,454	\$555,454	\$555,454
Method of Financing:						
1	General Revenue Fund	\$406,611	\$555,454	\$555,454	\$555,454	\$555,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$406,611	\$555,454	\$555,454	\$555,454	\$555,454
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$148,843	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$148,843	\$0	\$0	\$0	\$0

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$555,454	\$555,454
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$555,454	\$555,454	\$555,454	\$555,454	\$555,454
FULL TIME EQUIVALENT POSITIONS:		10.5	10.7	10.8	10.8	10.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$61,510	\$63,242	\$66,200	\$66,200	\$66,200
1002	OTHER PERSONNEL COSTS	\$3,346	\$6,480	\$1,900	\$1,900	\$1,900
1005	FACULTY SALARIES	\$41,018	\$49,145	\$37,774	\$37,774	\$37,774
TOTAL, OBJECT OF EXPENSE		\$105,874	\$118,867	\$105,874	\$105,874	\$105,874
Method of Financing:						
1	General Revenue Fund	\$79,137	\$99,204	\$105,874	\$105,874	\$105,874
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,137	\$99,204	\$105,874	\$105,874	\$105,874
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$26,737	\$19,663	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$26,737	\$19,663	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$105,874	\$105,874
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$105,874	\$118,867	\$105,874	\$105,874	\$105,874
FULL TIME EQUIVALENT POSITIONS:		3.6	3.7	3.7	3.7	3.7

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Soil Plant and Water Analysis Laboratory	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$58,786	\$91,660	\$58,794	\$58,794	\$58,794
1002	OTHER PERSONNEL COSTS	\$1,608	\$2,520	\$1,600	\$1,600	\$1,600
TOTAL, OBJECT OF EXPENSE		\$60,394	\$94,180	\$60,394	\$60,394	\$60,394
Method of Financing:						
1	General Revenue Fund	\$35,871	\$60,665	\$60,394	\$60,394	\$60,394
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,871	\$60,665	\$60,394	\$60,394	\$60,394
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$24,523	\$33,515	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,523	\$33,515	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$60,394	\$60,394
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$60,394	\$94,180	\$60,394	\$60,394	\$60,394
FULL TIME EQUIVALENT POSITIONS:		3.6	3.7	3.7	3.7	3.7

755 Stephen F. Austin State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Soil Plant and Water Analysis Laboratory	Service: 37	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$41,840	\$27,581	\$42,500	\$42,500	\$42,500
1002	OTHER PERSONNEL COSTS	\$120	\$974	\$550	\$550	\$550
2009	OTHER OPERATING EXPENSE	\$15,000	\$28,405	\$13,910	\$13,910	\$13,910
TOTAL, OBJECT OF EXPENSE		\$56,960	\$56,960	\$56,960	\$56,960	\$56,960
Method of Financing:						
1	General Revenue Fund	\$56,960	\$53,345	\$56,960	\$56,960	\$56,960
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,960	\$53,345	\$56,960	\$56,960	\$56,960
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$3,615	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,615	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$56,960	\$56,960
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,960	\$56,960	\$56,960	\$56,960	\$56,960
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$853,799	\$999,506	\$955,000	\$955,000	\$955,000
1002	OTHER PERSONNEL COSTS	\$6,476	\$26,523	\$35,000	\$35,000	\$35,000
1005	FACULTY SALARIES	\$2,312,914	\$2,681,550	\$3,772,047	\$3,772,047	\$3,772,047
2009	OTHER OPERATING EXPENSE	\$1,255	\$900	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,174,444	\$3,708,479	\$4,762,047	\$4,762,047	\$4,762,047
Method of Financing:						
1	General Revenue Fund	\$2,343,667	\$2,901,829	\$4,762,047	\$4,762,047	\$4,762,047
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,343,667	\$2,901,829	\$4,762,047	\$4,762,047	\$4,762,047
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$830,777	\$806,650	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$830,777	\$806,650	\$0	\$0	\$0

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,762,047	\$4,762,047
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,174,444	\$3,708,479	\$4,762,047	\$4,762,047	\$4,762,047
FULL TIME EQUIVALENT POSITIONS:		70.0	70.0	70.0	70.0	70.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$126,679	\$44,851	\$243,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,628	\$1,378	\$5,000	\$0	\$0
1005	FACULTY SALARIES	\$72,392	\$25,500	\$65,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,128	\$5,570	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,544	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$80,335	\$39,120	\$6,500	\$0	\$0
5000	CAPITAL EXPENDITURES	\$202,555	\$105,840	\$95,803	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$493,717	\$223,803	\$415,803	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$493,717	\$223,803	\$415,803	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$493,717	\$223,803	\$415,803	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$493,717	\$223,803	\$415,803	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						

755 Stephen F. Austin State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$56,203,806	\$57,208,074	\$57,644,368	\$18,033,180	\$18,100,162
METHODS OF FINANCE (INCLUDING RIDERS):				\$18,033,180	\$18,100,162
METHODS OF FINANCE (EXCLUDING RIDERS):	\$56,203,806	\$57,208,074	\$57,644,368	\$18,033,180	\$18,100,162
FULL TIME EQUIVALENT POSITIONS:	1,056.9	1,074.7	1,082.3	1,082.3	1,082.3

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 10:45:30AM

Agency code: 755

Agency name:
Stephen F. Austin State University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Science, Technology, Engineering, and Mathematics(STEM)Building Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	5,056,704	5,056,704
TOTAL, OBJECT OF EXPENSE		5,056,704	5,056,704
METHOD OF FINANCING:			
1	General Revenue Fund	5,056,704	5,056,704
TOTAL, METHOD OF FINANCING		5,056,704	5,056,704

DESCRIPTION / JUSTIFICATION:

The SFA tuition revenue bond request is to construct and equip a \$58 million Science, Technology, Engineering, and Mathematics (STEM) building that will house the Engineering Physics program, the STEM Research and Learning Center, the Department of Computer Science, a new planetarium, a state of the art Robotics Laboratory, the East TX Geological Core Repository, computer labs for cross-disciplinary purposes, and a large auditorium for hosting STEM Summits, state/regional STEM educational collaboratives, and public STEM lecture series. Additionally, the STEM building will provide necessary space for multi-purpose labs to be used for teaching, research and outreach efforts across the college and the surrounding independent school districts. As a leader in educator preparation in the state of TX outreach to public school students and teachers remains a high priority for the University and this space will be utilized to enhance that effort. The success of the SFA STEM initiative is attracting external funding from state and national agencies as well as private funding from individuals, businesses and industries. The programmatic success and continued growth of this initiative reflects the rapid expansion of STEM education and outreach at SFASU. The launch of the recently approved Engineering Physics program requires additional space for new faculty, equipment and instructional facilities, including laboratories. The very popular university planetarium is over 30 yrs old with outdated equipment and technology and limited seating capacity. For planning purposes, the proposed facility has 76,000 sq ft with an estimated building construction cost of \$45,600,000, professional fees of \$5,000,000, and furniture, fixtures and equipment costs of \$7,400,000. The facility will also allow for the consolidation of STEM disciplinary programs that are currently delivered across diverse sectors of the campus. The debt service is calculated using an assumption of 6% over 20 yrs.

EXTERNAL/INTERNAL FACTORS:

All indicators point to growing needs in the state of Texas for engineers, STEM professionals, and science and mathematics teachers. This building will equip Stephen F. Austin State University to expand its already significant role and established reputation in addressing those needs.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
 TIME: 10:45:30AM

Agency code: 755

Agency name:
Stephen F. Austin State University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	Item Name: Waters of East Texas (WET) Center		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	200,000	200,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
	TOTAL, OBJECT OF EXPENSE	\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
	TOTAL, METHOD OF FINANCING	\$500,000	\$500,000

DESCRIPTION / JUSTIFICATION:

Texas ranks second nationally in total population with over 1/2 of its 26.4 million residents living within 100 miles of the I-35 corridor. TX also continues to lead the nation in population growth with almost 400,000 new Texans added each year. Providing adequate water supplies for this rapidly growing region will be a major challenge over the next several decades. East TX, because of its relative abundance of precipitation (40-to 60-in/yr versus 20-to 40-in/yr for Central Texas) has an abundance of surface water and groundwater. Consequently, inter-basin transfer of water from existing and/or proposed reservoirs in East TX to population centers of South and Central TX has been identified as a potential solution. Unfortunately, little thought has been given to potential adverse environmental effects of massive withdrawals of water from lakes and streams, or ecological damage from constructing additional reservoirs in East Texas.

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

SFA is requesting \$500,000 per year of the biennium to conduct forestry related water research pertaining to ecological and environmental impacts of reservoir construction and inter-basin transfers of water in East Texas.

EXTERNAL/INTERNAL FACTORS:

Agency code: 755

Agency name:

Stephen F. Austin State University

CODE	DESCRIPTION	Excp 2016	Excp 2017
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There are large gaps in our knowledge related to the following:

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

Laboratory and field studies supplemented by systematic analyses of remote imagery will be required to adequately address these and other serious issues related to reservoir proliferation and inter-basin transfers of water. SFA’s Office of Research and Sponsored Programs has committed \$400,000 over a two year period to support our Water of East TX (WET) Center, demonstrating a strong institutional commitment to this major area of concern.

SFA’s Center for Applied Studies in Forestry (CASF) has been funded as a Special Item since 1980. It provides the foundation for forestry research in Texas and provides state funding required as matching for McIntire-Stennis Federal Formula Funds. We have consistently leveraged at least \$5 of external funding for every dollar of state appropriations received.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2014**
 TIME: **10:45:31AM**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Science, Technology, Engineering, and Mathematics(STEM)Building		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		5,056,704	5,056,704
TOTAL, OBJECT OF EXPENSE		\$5,056,704	\$5,056,704
METHOD OF FINANCING:			
1 General Revenue Fund		5,056,704	5,056,704
TOTAL, METHOD OF FINANCING		\$5,056,704	\$5,056,704

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

Code	Description	Excp 2016	Excp 2017
Item Name: Waters of East Texas (WET) Center			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	200,000	200,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
TIME: 10:45:31AM

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

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

CODE DESCRIPTION	Exp 2016	Exp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	5,056,704	5,056,704
Total, Objects of Expense	\$5,056,704	\$5,056,704
METHOD OF FINANCING:		
1 General Revenue Fund	5,056,704	5,056,704
Total, Method of Finance	\$5,056,704	\$5,056,704

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Science, Technology, Engineering, and Mathematics(STEM)Building

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2014
TIME: 10:45:31AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Waters of East Texas (WET) Center

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2014**
 Time: **10:45:31AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013		
11.2%	Heavy Construction	11.2 %	95.9%	84.7%	\$141,547	\$147,547	11.2 %	77.8%	66.6%	\$37,324	\$47,948	
21.1%	Building Construction	21.1 %	22.8%	1.7%	\$789,116	\$3,465,650	21.1 %	2.7%	-18.4%	\$39,547	\$1,472,150	
32.7%	Special Trade Construction	32.7 %	27.6%	-5.1%	\$652,473	\$2,367,829	32.7 %	34.9%	2.2%	\$956,695	\$2,744,744	
23.6%	Professional Services	23.6 %	18.5%	-5.1%	\$92,889	\$503,119	23.6 %	9.1%	-14.5%	\$30,325	\$332,340	
24.6%	Other Services	24.6 %	13.0%	-11.6%	\$1,639,871	\$12,584,182	24.6 %	3.6%	-21.0%	\$310,756	\$8,559,141	
21.0%	Commodities	21.0 %	10.2%	-10.8%	\$2,405,379	\$23,542,566	21.0 %	14.7%	-6.3%	\$3,421,312	\$23,216,826	
	Total Expenditures		13.4%		\$5,721,275	\$42,610,893		13.2%		\$4,795,959	\$36,373,149	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of six, or 33.3%, of the applicable statewide HUB procurement goals in FY 2013.
 The agency attained or exceeded two of six, or 33.3%, of the applicable statewide HUB procurement goals in FY 2012.

Applicability:

All categories are applicable to agency operations in fiscal years 2012 and 2013.

Factors Affecting Attainment:

Building Construction-FY2013 & Special Trade-FY2012 expenditures were for orders placed following appropriate procedures & ensuring that HUBs were given adequate opportunity to participate. Where applicable HUB Subcontracting Plans were required & reviewed for good faith effort.

Prof Services goals were not met; however all procurements were made following selection of the most qualified vendor as per Gov't Code 2254.

Other Services goals were not met; however procurements or contracts were secured through a small order or solicitation process that did not impose unreasonable or unnecessary contract requirements. Many other services procurements are made locally for which there are few, if any, available HUBs.

Commodities-FY2012 expenditures for computer replacement purchases were not funded from a central university account resulting in fewer computer purchases. This previously represented approximately \$1 million in expenditures w/ HUBs. Other procurements were secured through small order or solicitation that did not impose unreasonable or unnecessary contract requirements.

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2014**
Time: **10:45:31AM**

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

"Good-Faith" Efforts:

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

- 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 participates in the Texas Universities HUB Coordinators Alliance with other institutions of higher ed, collaborating on advertising and sharing best practices.
- ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- providing assistance to HUBs by reviewing HUB certification applications, discussing how to do business with the university, etc.

Stephen F. Austin State University (755)
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 39,110,677	\$ 39,265,903	\$ 78,376,580		\$ 39,265,903	\$ 39,265,903	\$ 78,531,806	
Tuition and Fees (net of Discounts and Allowances)	18,542,519	18,500,000	37,042,519		18,500,000	18,500,000	37,000,000	
Endowment and Interest Income	25,000	25,000	50,000		25,000	25,000	50,000	
Sales and Services of Educational Activities (net)	897,797	930,000	1,827,797		950,000	975,000	1,925,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	5,000	5,000	10,000		5,000	-	10,000	
Total	58,580,993	58,725,903	117,306,896	24.9%	58,745,903	58,765,903	117,516,806	24.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 12,175,002	\$ 12,500,000	\$ 24,675,002		\$ 12,750,000	\$ -	\$ 25,500,000	
Higher Education Assistance Funds	8,425,937	8,425,937	\$ 16,851,874		8,425,937	8,425,937	\$ 16,851,874	
Available University Fund	-	-	\$ -		-	-	\$ -	
State Grants and Contracts	7,292,071	7,300,000	\$ 14,592,071		7,450,000	7,450,000	\$ 14,900,000	
Total	27,893,010	28,225,937	56,118,947	11.9%	28,625,937	15,875,937	57,251,874	11.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	68,733,980	70,795,999	139,529,979		72,919,879	74,378,277	147,298,156	
Federal Grants and Contracts	23,600,000	23,750,000	47,350,000		24,000,000	24,000,000	48,000,000	
State Grants and Contracts	1,600,000	2,300,000	3,900,000		2,300,000	2,300,000	4,600,000	
Local Government Grants and Contracts	180,000	200,000	380,000		250,000	300,000	550,000	
Private Gifts and Grants	3,300,000	3,500,000	6,800,000		3,750,000	4,000,000	7,750,000	
Endowment and Interest Income	1,200,000	1,500,000	2,700,000		1,500,000	1,500,000	3,000,000	
Sales and Services of Educational Activities (net)	3,550,000	3,656,500	7,206,500		3,200,000	3,200,000	6,400,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	43,900,000	45,000,000	88,900,000		45,000,000	45,000,000	90,000,000	
Other Income	75,000	80,000	155,000		80,000	90,000	170,000	
Total	146,138,980	150,782,499	296,921,479	63.1%	152,999,879	154,768,277	307,768,156	63.8%
TOTAL SOURCES	\$ 232,612,983	\$ 237,734,339	\$ 470,347,322	100.0%	\$ 240,371,719	\$ 229,410,117	\$ 482,536,836	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2014
Time: 10:52:22AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Salaries and Benefits							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: As a result of past general revenue budget and funding reductions, Stephen F. Austin State University would likely have to reduce its workforce in order to manage another reduction of state appropriations. Past funding reductions impacted positions in academic and student support areas. The 10% appropriations reduction would adversely impact the university's ability to deliver current academic and student services.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$617,318	\$617,317	\$1,234,635	
General Revenue Funds Total	\$0	\$0	\$0	\$617,318	\$617,317	\$1,234,635	
Item Total	\$0	\$0	\$0	\$617,318	\$617,317	\$1,234,635	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				8.0	8.0		
AGENCY TOTALS							
General Revenue Total				\$617,318	\$617,317	\$1,234,635	\$1,234,635
Agency Grand Total	\$0	\$0	\$0	\$617,318	\$617,317	\$1,234,635	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				8.0	8.0		

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755 Stephen F. Austin State University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	16,825,899	16,387,082	16,482,044	16,000,000	16,200,000
Gross Non-Resident Tuition	4,978,302	5,731,124	5,340,959	5,900,000	6,000,000
Gross Tuition	21,804,201	22,118,206	21,823,003	21,900,000	22,200,000
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(334,072)	(341,649)	(281,245)	(280,000)	(285,000)
Less: Non-Resident Waivers and Exemptions	(1,621,511)	(2,281,532)	(2,137,987)	(2,100,000)	(2,100,000)
Less: Hazlewood Exemptions	(541,787)	(624,942)	(650,000)	(650,000)	(650,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(878,011)	(858,854)	(850,865)	(850,000)	(850,000)
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)	(1,639,582)	(1,829,341)	(1,600,000)	(1,600,000)	(1,600,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(337,000)	(294,000)	(340,000)	(340,000)	(340,000)
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)	(236,015)	(248,270)	(240,000)	(240,000)	(240,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	16,216,223	15,639,618	15,722,906	15,840,000	16,135,000
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,118,783)	(2,064,705)	(2,288,000)	(2,400,000)	(2,400,000)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	(2,818)	(2,931)	(3,000)	(3,000)
Less: Other Authorized Deduction					
Net Tuition	14,097,440	13,572,095	13,431,975	13,437,000	13,732,000

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Automated Budget and Evaluation System of Texas (ABEST)

755 Stephen F. Austin State University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	164,398	164,246	115,380	165,000	165,000
Laboratory Fees	223,410	219,270	229,000	229,000	229,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	14,485,248	13,955,611	13,776,355	13,831,000	14,126,000
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	34,977	25,590	25,000	25,000	25,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous Revenue	40	10	10	10	10
Subtotal, Other Income	35,017	25,600	25,010	25,010	25,010
Subtotal, Other Educational and General Income	14,520,265	13,981,211	13,801,365	13,856,010	14,151,010
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(808,147)	(828,669)	(852,456)	(902,947)	(902,947)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,002,056)	(1,024,813)	(1,045,309)	(1,045,309)	(1,045,309)
Less: Staff Group Insurance Premiums	(3,867,815)	(3,710,495)	(3,999,882)	(4,080,000)	(4,161,600)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	8,842,247	8,417,234	7,903,718	7,827,754	8,041,154
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,118,783	2,064,705	2,288,000	2,400,000	2,400,000
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	1,012,759	1,066,603	1,060,000	1,060,000	1,060,000
Plus: Staff Group Insurance Premiums	3,867,815	3,710,495	3,999,882	4,080,000	4,161,600
Plus: Board-authorized Tuition Income	878,011	858,854	850,865	850,000	850,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	1,639,582	1,829,341	1,600,000	1,600,000	1,600,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	337,000	294,000	340,000	340,000	340,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	236,015	248,270	240,000	240,000	240,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	18,932,212	18,489,502	18,282,465	18,397,754	18,692,754

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	69,005	92,271	82,180	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	91,592	150,000	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 (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
License Plate Insignia	3,426	7,494	5,000	0	0
Hazlewood Exemption	0	713,808	0	0	0
Other: Fifth Year Accounting Scholarship	18,000	21,163	20,000	0	0
Texas Grants	5,771,667	6,725,833	7,657,066	0	0
B-on-Time Program	1,300,114	1,381,177	1,500,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	7,253,804	9,091,746	9,264,246	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	27,244,030	30,883,313	30,404,584	30,000,000	30,000,000
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	47,104,558	51,490,379	55,705,302	57,400,000	57,400,000

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Indirect Cost Recovery (Sec. 145.001(d))	352,068	294,406	350,000	350,000	350,000
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		74.22%			
GR-D %		25.78%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	548	407	141	548	251
2a Employee and Children	182	135	47	182	60
3a Employee and Spouse	144	107	37	144	41
4a Employee and Family	172	128	44	172	45
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	1,051	781	270	1,051	397
PART TIME ACTIVES					
1b Employee Only	17	13	4	17	3
2b Employee and Children	3	2	1	3	2
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	254	189	65	254	85
Total for This Section	275	205	70	275	90
Total Active Enrollment	1,326	986	340	1,326	487

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	548	407	141	548	251
2e Employee and Children	182	135	47	182	60
3e Employee and Spouse	144	107	37	144	41
4e Employee and Family	172	128	44	172	45
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	1,051	781	270	1,051	397

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	565	420	145	565	254
2f Employee and Children	185	137	48	185	62
3f Employee and Spouse	145	108	37	145	41
4f Employee and Family	172	128	44	172	45
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	258	192	66	258	85
Total for This Section	1,326	986	340	1,326	487

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<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)	72.4600	\$2,126,301	74.2200	\$2,385,718	74.0000	\$2,426,220	72.4600	\$2,375,728	72.4600	\$2,375,728
Other Educational and General Funds (% to Total)	27.5400	\$808,147	25.7800	\$828,669	26.0000	\$852,456	27.5400	\$902,947	27.5400	\$902,947
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,934,448	100.0000	\$3,214,387	100.0000	\$3,278,675	100.0000	\$3,278,675	100.0000	\$3,278,675

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	33,083,808	33,624,018	34,006,297	32,104,711	32,104,711
Employer Contribution to TRS Retirement Programs	2,117,364	2,286,433	2,312,428	2,183,120	2,183,120
Gross Educational and General Payroll - Subject To ORP Retirement	25,353,053	25,587,736	25,878,649	24,431,550	24,431,550
Employer Contribution to ORP Retirement Programs	1,521,183	1,688,791	1,707,991	1,612,482	1,612,482
Proportionality Percentage					
General Revenue	72.4600 %	74.2200 %	74.0000 %	72.4600 %	72.4600 %
Other Educational and General Income	27.5400 %	25.7800 %	26.0000 %	27.5400 %	27.5400 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,002,056	1,024,813	1,045,309	1,045,309	1,045,309
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	4,581,607	5,941,988	6,060,828	6,060,828	6,060,828
Total Differential	114,540	112,898	115,156	115,156	115,156

Schedule 6: Constitutional Capital Funding
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Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	8,425,937	8,425,937	8,425,937	8,425,937	8,425,937
Project Allocation					
Library Acquisitions	1,195,549	1,188,975	1,450,000	1,400,000	1,400,000
Construction, Repairs and Renovations	399,676	522,708	1,250,000	1,250,000	1,250,000
Furnishings & Equipment	656,655	587,544	1,166,294	1,308,669	1,317,394
Computer Equipment & Infrastructure	1,072,299	1,319,082	1,500,000	1,400,000	1,400,000
Reserve for Future Consideration	723,938	1,432,729	0	0	0
HEF for Debt Service	2,722,200	2,839,973	2,009,643	1,992,268	1,983,543
Other (Itemize)					
HEF Annual Allocations					
University Vehicles	655,109	59,796	100,000	150,000	150,000
Purchase of Buildings	424,417	5,991	100,000	100,000	100,000
Contracted Services	116,428	187,611	300,000	325,000	325,000
Supplies and Materials	459,666	281,528	550,000	500,000	500,000

Schedule 7: Personnel
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Date: 10/16/2014
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Agency code: **755** Agency name: **Stephen F. Austin State University**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	431.6	438.5	441.6	441.6	441.6
Educational and General Funds Non-Faculty Employees	625.3	636.2	640.7	640.7	640.7
Subtotal, Directly Appropriated Funds	1,056.9	1,074.7	1,082.3	1,082.3	1,082.3
Non Appropriated Funds Employees	669.6	672.8	685.0	685.0	685.0
Subtotal, Other Funds & Non-Appropriated	669.6	672.8	685.0	685.0	685.0
GRAND TOTAL	1,726.5	1,747.5	1,767.3	1,767.3	1,767.3
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	539.0	553.0	553.0	553.0	553.0
Educational and General Funds Non-Faculty Employees	818.0	827.0	827.0	827.0	827.0
Subtotal, Directly Appropriated Funds	1,357.0	1,380.0	1,380.0	1,380.0	1,380.0
Non Appropriated Funds Employees	1,536.0	1,515.0	1,515.0	1,515.0	1,515.0
Subtotal, Non-Appropriated	1,536.0	1,515.0	1,515.0	1,515.0	1,515.0
GRAND TOTAL	2,893.0	2,895.0	2,895.0	2,895.0	2,895.0

Schedule 7: Personnel
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Date: 10/16/2014
 Time: 10:45:36AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$37,099,377	\$38,086,902	\$38,062,622	\$38,062,622	\$38,062,622
Educational and General Funds Non-Faculty Employees	\$23,653,969	\$24,741,224	\$25,390,275	\$25,390,275	\$25,390,275
Subtotal, Directly Appropriated Funds	\$60,753,346	\$62,828,126	\$63,452,897	\$63,452,897	\$63,452,897
Non Appropriated Funds Employees	\$26,244,802	\$25,338,709	\$23,332,301	\$23,332,301	\$23,332,301
Subtotal, Non-Appropriated	\$26,244,802	\$25,338,709	\$23,332,301	\$23,332,301	\$23,332,301
GRAND TOTAL	\$86,998,148	\$88,166,835	\$86,785,198	\$86,785,198	\$86,785,198

Agency 755 Stephen F. Austin State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 58,000,000	\$ 58,000,000	\$ 763
Name of Proposed Facility:		Project Type:		
STEM Building		New Construction		
Location of Facility:		Type of Facility:		
SFASU Main Campus		Instructional		
Project Start Date:		Project Completion Date:		
09/01/2015		05/01/2018		
Gross Square Feet:	Net Assignable Square Feet in Project			
76,000	45,600			

Project Description

The TRB request is to construct and equip a \$58 million Science, Technology, Engineering, and Mathematics (STEM) building that will house the Engineering Physics program, STEM Research and Learning Center, a new planetarium, a state of the art Robotics Lab, and other important areas. Additionally, the STEM building will provide necessary space for multi-purpose labs to be used for teaching, research & outreach efforts across the college and the surrounding independent school districts. As a leader in educator prep in the state of TX, particularly East TX, outreach to public school students and teachers remains a high priority for the University. The success of the SFA STEM initiative is attracting external funding from state and national agencies as well as private funding from individuals, businesses and industries. The launch of the recently approved Engineering Physics program requires additional space for new faculty, equipment and instructional facilities, including laboratories.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1998	\$6,000,000	Sep 1 1998	\$6,000,000			
		<i>Subtotal</i>	\$6,000,000	\$0		
2002	\$14,070,000	Jun 15 2002	\$14,070,000			
		<i>Subtotal</i>	\$14,070,000	\$0		
2006	\$30,178,000	Feb 7 2008	\$20,175,000			
		Feb 4 2009	\$9,995,850			
		<i>Subtotal</i>	\$30,170,850	\$7,150		
2007	\$13,000,000	Feb 4 2009	\$12,998,725			
		<i>Subtotal</i>	\$12,998,725	\$1,275		

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

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

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition	\$21,804,201	\$22,083,396	\$21,873,002	\$21,900,000	\$22,200,000
Less: Remissions and Exemptions	(2,497,371)	(3,160,010)	(3,069,232)	(2,930,000)	(2,930,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(337,000)	(348,728)	(340,000)	(340,000)	(340,000)
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$18,969,830	\$18,574,658	\$18,463,770	\$18,630,000	\$18,930,000
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)	(2,118,783)	(2,200,000)	(2,402,813)	(2,400,000)	(2,400,000)
Less: Transfer of Funds (2%) for Physician Loans (Medical School)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$16,851,047	\$16,374,658	\$16,060,957	\$16,230,000	\$16,530,000
Debt Service on Existing Tuition Revenue Bonds	(4,450,306)	(4,436,800)	(4,438,406)	(4,320,006)	(4,305,388)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(4,450,306)	\$(4,436,800)	\$(4,438,406)	\$(4,320,006)	\$(4,305,388)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$12,400,741	\$11,937,858	\$11,622,551	\$11,909,994	\$12,224,612
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$136,606,688	\$140,215,332

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Special Item: 1 **Stone Fort Museum**

(1) Year Special Item: 1965
Original Appropriations: \$7,500

(2) Mission of Special Item:

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

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

(3) (a) Major Accomplishments to Date:

The Museum's heritage education programs have received national & state awards from the American Association for State and Local History & the Texas Historical Commission for excellence in interpretation, multimedia programming & print media. In fiscal years 2013 & 2014, the exhibits, George Louis Crocket: Out of the Ordinary and Sacred Spaces: Connecting with the Land, involved local, regional and state partners, lead to artifact donations, & showcased the research of university faculty & staff. Museum out-reach programs provided regional partners with access to current research on the natural & cultural heritage of eastern Texas. Museum staff completed the Demonstration Garden & Wayside Exhibit Interpretive Plan funded by a grant from the National Park Service & published in Nov. 2013. The interpretive plan is part of a project focusing on the native & introduced plants found along El Camino Real de los Tejas National Historic Trail. Exhibits & programming provided cross-curriculum connections, onsite & in the classroom, for over 9,000 students & heritage tourists annually. The Museum provided ongoing service-learning opportunities to University faculty, staff & students including classroom projects, internships, practicum & volunteer opportunities. Service learning includes students from across the campus, including, Public History, the Resource Interpretation & Hospitality/Tourism programs.

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

Major interpretive accomplishments planned for the period include two exhibits developed in-house: Pestilence and Public Health: Epidemics that Shaped Our History, and Planting History, an exhibit focusing on the historical sources of food, fiber, fuel and feed. Exhibits are the product of staff research, and provide opportunities through internships and faculty-directed research for university students to enhance research, development, and project programming skills critical to success. In the upcoming year, Museum staff will participate in a cooperative project to improve access to local historic sites and museums by school children and educators. Preservation projects planned for the period include the evaluation and stabilization of natural fiber textile collections.

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

Auxiliary funds; 1980-81 special gifts

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

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

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Special Item: 2 **Rural Nursing Initiative**

(1) Year Special Item: 2006
Original Appropriations: \$843,260

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

(1) The number of prelicensure students admitted for the past 2 years and including the incoming class are as follows:

- Fall 2012 – 70
- Spring 2013 – 80
- Fall 2013 – 80
- Spring 2014 – 80
- Fall 2014 - 80

Prior to FY12, numbers were inconsistent due to lack of qualified applicants and faculty numbers (other than Fall 2010 (80) were between 60 and 64). In the summer of 2012 our faculty numbers remained consistent with previous 2 semesters; in the summer of 2013 we hired new faculty (1 new FTE) to handle the increase in students in 2012-13.

(2)The number of graduates for the past two fiscal years are as follows:

- Fall 2012 – 59
- Spring 2013 –59
- Fall 2013 – 50
- Spring 2014 – 66

We anticipate 68 graduates in Fall 2014. These numbers are increasing slowly with the exception of Fall 2013 numbers. We have increased the number of faculty with partial load for remediation from 1 to 3. Data from THECB AY 2012-2013 – 83% graduation rate; have not received AY 2013-2014 data yet

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

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(1) Increase enrollment in the generic program from 80 to 90 students beginning Fall 2015 IF qualified applicants apply. Should this occur, we will request additional FTEs.

(2) Achieve consistent NCLEX pass rates in the mid-high 90's. National Council of State Boards of Nursing increased the difficulty of the NCLEX-RN significantly in April 2013. National pass rates for first time test takers from that time period dropped from 92.74% in 2012 to 83% in 2013. A drop is expected when increasing the difficulty level, but not this steep. The pass rate for our December '12 graduating class was 95% and the May '13 rate was 80% (first class with increased difficulty). Our average was 83% for that academic year. We ramped up our capstone class and strongly advised the HURST review (held on campus). The pass rate for the December '13 group was 88% (up 8% from previous group). We do not have data for our May '14 group yet.

(3) Continue to make meaningful use of the Ed and Gwen Cole Simulation Lab to diversify student experiences, increase confidence, and better prepare for practice.

(4) Resubmit budget (done) and plan for a Master's program (Family Nurse Practitioner). Previously, the SON in consultation with the Texas Board of Nursing (BON) developed a Master's program in Nursing which was a Family Nurse Practitioner focused curriculum. The proposal was not approved.

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

Lack of funding for this initiative would create an inability to meet the growing need for qualified nurses in the East Texas area. This funding has been instrumental in our current growth.

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Special Item: 3 **Center for Applied Studies in Forestry**

(1) Year Special Item: 1980
Original Appropriations: \$400,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The CASF Special Item is essential in providing matching Federal funds under the McIntire-Stennis Act of 1962 and for leveraging other external funding. During each of the most recent three fiscal years, the Center has obtained over \$6 in leveraged funds for each dollar of Special Item funding provided. Funds provided by the CASF, together with other leveraged funds, have supported the College's graduate program since its inception. Major accomplishments expected during the next two years include specific recommendations for endocides (endogenous biocides) to most effectively control invasive plants in Texas forests, lakes, and river systems; these plant species destroy both the economic and the environmental functions of our state's forests and water resources. CASF accomplishments will also include effective means to ensure regeneration of hardwood timber stands with desirable species, as well as strategies to restore longleaf pines, oak savannahs, and bottomland hardwood forests. Another major area of accomplishment will be to assess the implications of land ownership changes, population growth, and increasing fragmentations of forested areas on the ecology and the economy of Texas.

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

CASF funds are leveraged with federal and grant funds, in projects that cross a range of activities and expected accomplishments. During the next 2 years, expected accomplishments include cost effective and time efficient approaches to inventorying and monitoring an array of economically and ecologically critical forest resources using geospatial technologies. The forest resources of interest in our studies in Texas include wildlife, water, and forest recreation opportunities, as well as traditional timber and wood product-related outputs. Major accomplishments expected during the next two years also include species-specific mechanisms to control invasive plants and insects using means that are biologically and environmentally benign compared to traditional control mechanisms using herbicides and/or pesticides. The accomplishments will also include streamside management zone recommendations on width and timber stand density across multiple site conditions in Texas.

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

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

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

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

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Special Item: 4 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$2,007,919

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

N/A

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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

(1) Year Special Item: 2000
Original Appropriations: \$87,821

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The major accomplishments to date include the dissemination of research findings to the integrated poultry industry. Over the past few years, research findings were presented at seven allied poultry industry meetings. These research findings have ranged from poultry nutrition, bird health, environmental impacts from poultry production, and occupational health of poultry workers. Also, through teaching and undergraduate and graduate student-driven research, the SFA Poultry Science program continues to provide well-prepared graduates for the integrated and allied poultry industry. Our graduates are highly recruited because of the practical “hands on” experiences they receive through this program. The SFA Poultry Science program has continued to provide young individuals interested in poultry and local poultry producers with important knowledge to help maintain and improve their flocks in a safe and health manner.

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

Major accomplishments expected during the next 2 years include a continuation of investigating alternatives for antibiotic growth promoters that are being removed from the intense rearing of commercial poultry. Further accomplishments expected include evaluation of new lighting sources for poultry production facilities. Further understanding of the biodiversity within the digestive tract of poultry will lead to further accomplishments of increasing poultry production, health and welfare. Investigations into the respiratory health of workers at poultry operations through the use of respirators and education on dust exposure.

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

Special item funding

(5) Formula Funding:
N

(6) Non-general Revenue Sources of Funding:

Special item funding has provided opportunities to leverage funds from both private and governmental agencies. This past year research projects were funded by DSM Nutritional Products, Inc., Novus International, Inc., ONCE Innovations, Inc., and Department of Health & Human Services (CDC).

(7) Consequences of Not Funding:

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10/16/2014 10:45:37AM

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Automated Budget and Evaluation System of Texas (ABEST)

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The Center's ability to provide services would be severely limited. The rising cost of energy (natural gas and diesel fuel), along with the cost of feed brought about by the demand for corn needed for ethanol mixtures, has greatly increased our costs associated with operations. In general, operation expenses across the board have increased and without this funding the program would not be able to operate efficiently.

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

(1) Year Special Item: 1962
Original Appropriations: \$100,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Soil, Plant and Water Analysis Lab, which includes the SFA Arboretum, has a long history of service to East Texas with its unique soil types and nutrient requirements. The Mast Arboretum continues to introduce new plant materials that are becoming a part of the nursery/landscape trade. In the past year, over 9000 public school students were involved with environmental education programming. In-service training was also provided for public school teachers. The Mast Arboretum, the Ruby Mize Azalea Garden, and the Pineywoods Native Plant Center continue to enjoy visitation and gain regional support. Collaborative work includes ongoing work with China. Over the past 5 years the Soil, Plant, & Water Analysis Laboratory has averaged on an annual basis about 4,000 regular soil samples for farmers and home owners, about 700 samples of forage (hay) and 500 samples of manure (broiler litter) , and about 250 water and special tests. Of major significance is about 2500 research samples per year for faculty and graduate students across campus. The Woodash from biomass electric generation evaluation as a lime and potassium source is continuing and has moved from greenhouse pot studies to field plot experiments. A new \$82,000 instrument was purchased with Lab and University funds, keeping the Lab on the cutting edge of instrumentation. Unbiased information soil amendment materials and practices as well as on salt water spills from oil and gas production is being provided.

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

The Woodash from biomass electric generation evaluation as a lime and potassium source is continuing and has moved from greenhouse pot studies to field plot experiments. We expect to make recommendations to farmers and the generating companies about the use and value of ash. These recommendations will help reduce the amount of waste material sent to landfills and provide economical sources of liming agents and fertilizer nutrients to farmers. Other accomplishments expected include introducing new plants adapted to this region's climate and promoting use of sustainable landscape plants. In cooperation with current breeding program partners, the Gardens will continue its ornamental plant evaluation program for woody and herbaceous plant material for introduction into the nursery industry. Gardens funds will leverage salaries of 2 FTE responsible for an environmental education program reaching over 20,000 students (K-12) with programs that teach State of Texas science (TEKS) standards through hands-on outdoor experiential activities. Outreach horticulture programming will also reach 14,000 adults. Estimated total public participation will be 50,000. Gardens staff will grow plants for two plant sales. Proceeds from these sales will leverage state funds to complete maintenance projects and to match other grant funds. Will continue work on forage analysis and use of wood ash from biomass plants.

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

Special item funding

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(5) Formula Funding:

N

(6) 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

Fees charged for routine Lab services and for various analyses of research samples- \$75,000 per year

(7) Consequences of Not Funding:

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