

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2020 and 2021

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



ANGELO STATE UNIVERSITY
Member, TEXAS TECH UNIVERSITY SYSTEM
October 19, 2018

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Schedules Not Included

Agency Code: 737	Agency Name: Angelo State University	Prepared By: Duane Pruitt	Date: August 2018	Request Level: Baseline
<p>For the schedules identified below, Angelo State University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Angelo State University Legislative Appropriations Request for the 2020 - 2021 biennium.</p>				
Schedule Number	Schedule Name			
3.B	Rider Revisions and Additions Request			
3.C	Rider Appropriations and Unexpended Balances Request			
6.B.	Current Biennium One-time Expenditures			
6.F.	Advisory Committee Supporting Schedule			
6.G	Homeland Security Funding Schedule			
1B	Health-related Institutions Patient Income			
3B	Staff Group Insurance Data Elements (UT/A&M)			
3D	Staff Group Insurance Data Elements - Supplemental (UTMB, UTHSCH and TTUHSC)			

Administrator's Statement

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Angelo State University is committed to its mission of delivering undergraduate and graduate programs that prepare students to be responsible citizens and have productive careers. Part of this commitment centers on ensuring higher education that is affordable, rigorous and accessible. ASU pledges to educate its students to be successful in the competitive environment which they will enter after graduation.

As a member of the Texas Tech University System, ASU continues to develop joint programs and other cost saving measures, in partnership with Texas Tech University and the Texas Tech University Health Sciences Centers. Additionally, cost savings have been realized by developing partnerships in joint procurement and contract negotiations. Some examples of these shared agreements are: copying services, office supplies, credit card processing services, custodial and vending services. The combined efforts of the system have provided much greater purchasing power and economies of scale for ASU.

Angelo State University is recognized as one of the best value universities in the state with a low cost of attendance. As importantly, ASU has been recognized by The Princeton Review as one of the top public universities in the state of Texas and among the best in the nation each of the last nine years. Also, ASU was named a Great College to Work For by the Chronicle of Higher Education for the last three years and recently named as one of only four public universities in Texas as a Top U.S. University for Latinos by Como-Logia.

Undergraduate academic excellence continues at ASU with honors program students being recognized both regionally and nationally. The first year retention rate is above 69% and the four year graduation rate has exceeded 30%. ASU has set consecutive graduate student enrollment records in the fall of each of the past five years, now surpassing 1,600 students.

Part of this graduate enrollment success is due to the demand for online programs in Curriculum and Instruction and the need for more Masters prepared teachers. This program continues to grow and is nationally recognized as a top 30 online education program in the area of Curriculum and Instruction and as a top 10 graduate program for Veterans by US News and World Report.

ASU was designated in 2009 as a Hispanic Serving Institution (HSI) and has since received over \$11.0 million in grants from the US Department of Education, National Science Foundation, and the US Department of Agriculture to support various programs to assist Hispanic students including the development of the first engineering program in the history of the institution- Civil Engineering. These funds have allowed the university to increase enrollment and graduation of minority and underserved students.

In addition to strong academic programs, Angelo State is known for its Carr Academic Scholarship Program, which is funded by an endowment approaching \$140 million. The Carr Endowment, one of the largest scholarship endowments at a regional university in the nation, awarded over \$9 million to ASU students during the 2017-2018 academic year.

Angelo State University performs background checks on all new faculty and staff as allowed by the Texas Education Code, Section 51.215 and the Texas Government Code, Section 411.094.

LEGISLATIVE CONCERNS AND PRIORITIES FORMULA FUNDING

ASU's top priority during this legislative session is to secure adequate funding to grow and support enrollment as well as cover the costs of inflation that continue to have a major impact on the institution's operation. The Legislature should fund the formula recommendations at the highest rate. At a minimum sufficient funds should be

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provided to cover the growth in enrollments statewide and increase the formula funding rates to maintain current purchasing power that reflect changes due to cost increases.

PROPOSED 10% REDUCTIONS (NON-FORMULA FUNDING)

As required, ASU has developed scenarios should a 10 percent biennial base reduction be enacted. To address these possible reductions, reductions will be made in support areas that are currently understaffed but every effort will be made to minimize the impact on the core mission of the institution. Nevertheless, institutional enhancement funds also share in these reductions. These funds are nearly 100% allocated to faculty salaries so a corresponding collapse of course offerings in many core areas, increase in class size, and reduction of programs would need to be implemented.

RIDER REVISIONS

ASU supports the rider revisions and additions requested in the Texas Tech University System Legislative Appropriation Request. The revisions, each of which includes an explanation, serve the general purpose of clarifying legislative intent, eliminating unnecessary or redundant requirements, or aligning the rider with relevant statutes.

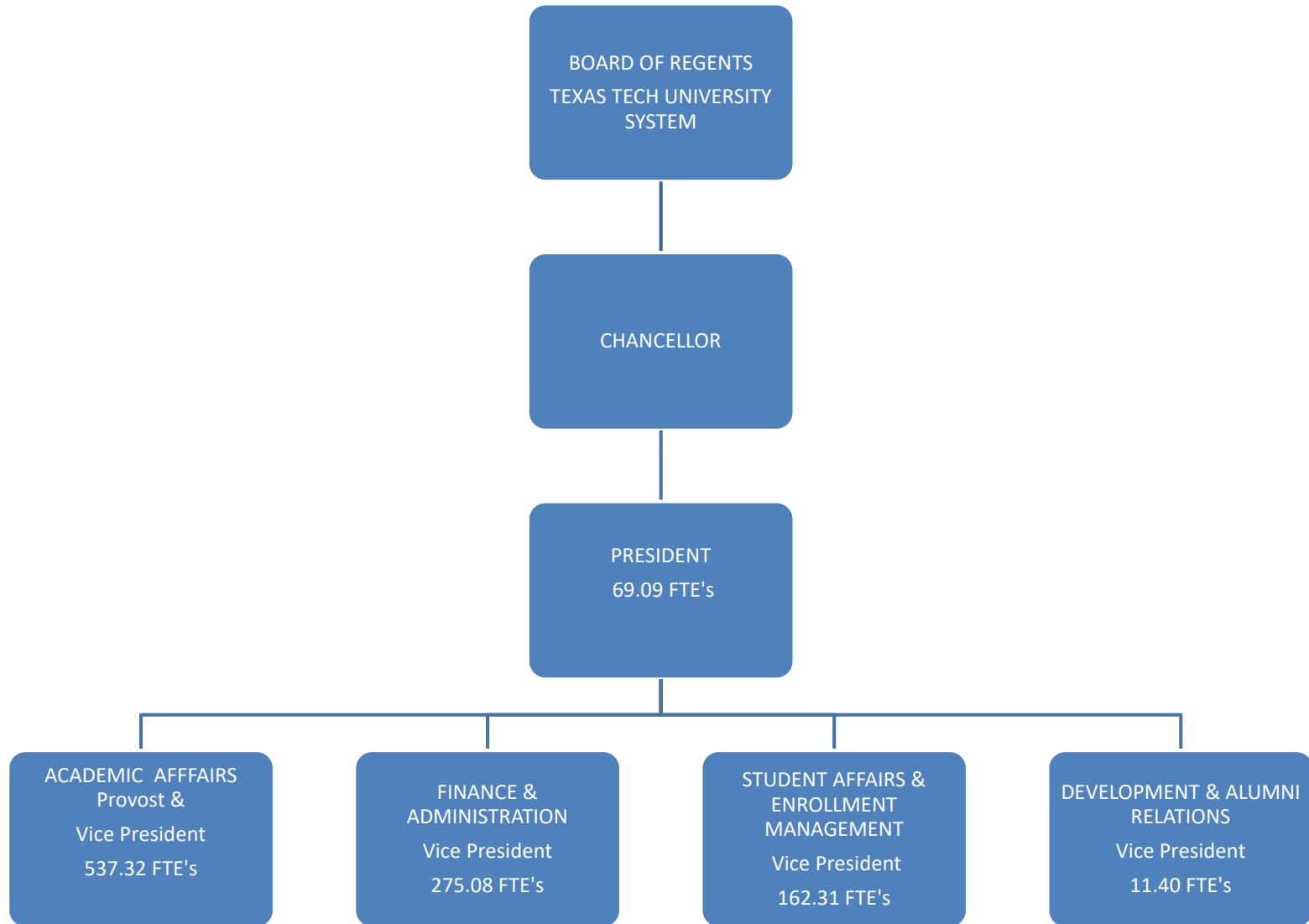
EXCEPTIONAL ITEM REQUESTS:

ACADEMIC AND STUDENT SUCCESS FY 2020 - \$2,500,000; FY 2021 - \$2,500,000

ASU seeks additional academic and student success funds to implement new programs and to enhance programs targeting undergraduate students with emphasis on first year freshmen, first generation, low socioeconomic, and at risk students from under represented populations. Specifically, the ASU Hispanic enrollment among first-time freshmen increased by 34.3% from the fall 2015 semester to the fall 2017 semester. Total Hispanic undergraduate enrollment during the same time period increased by 30.7%. The majority (65.6%) of the Hispanic students enrolled at ASU are the first in their family to attend a university and 89% are Pell Grant recipients. Fall 2017 enrollment for first-time students in the bottom half of their graduating class increased by 3 percentage points from the fall 2015 cohort to the fall 2017 cohort. ASU is providing access to more at-risk students, however additional funds are needed to ensure this cohort is retained and graduate in a timely manner.

Additionally, in the fall of 2017 ASU enrolled 56 students formerly placed in foster care. This cohort is projected to increase in the fall of 2018. Specifically, ASU projects enrollment of 50 new Foster Care Alumni for a total enrollment of more than 80 students who received the foster care waiver.

ANGELO STATE UNIVERSITY



Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

EXCEPTIONAL
ITEM
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS 2020-21	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21		
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	27,358,315		17,255,176						44,613,491			
1.1.3. Staff Group Insurance Premiums			3,443,169	4,099,622					3,443,169	4,099,622		
1.1.6. Texas Public Education Grants			3,329,755	3,457,668					3,329,755	3,457,668		
1.1.7. Organized Activities			251,784	240,000					251,784	240,000		
1.1.8. Hold Harmless	4,120,519	4,120,519							4,120,519	4,120,519		
Total, Goal	31,478,834	4,120,519	24,279,884	7,797,290					55,758,718	11,917,809		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	2,853,957		222,979						3,076,936			
2.1.2. Tuition Revenue Bond Retirement	7,258,714	5,739,590							7,258,714	5,739,590	3,487,382	
Total, Goal	10,112,671	5,739,590	222,979						10,335,650	5,739,590	3,487,382	
Goal: 3. Provide Non-formula Support												
3.1.2. Center For Academic Excellence	415,531	415,531							415,531	415,531		
3.1.3. College Of Nursing & Allied Health	1,333,027	1,333,027							1,333,027	1,333,027		
3.3.1. Small Business Development Center	194,293	194,293							194,293	194,293		
3.3.2. Center For Fine Arts	53,414	53,414							53,414	53,414		
3.3.3. Mgt/Instruction/Research Center	245,936	245,936							245,936	245,936		
3.4.1. Institutional Enhancement	7,767,064	7,767,064					3,666	3,666	7,770,730	7,770,730		
3.4.2. Freshman College	1,466,329	1,466,329							1,466,329	1,466,329		
3.5.1. Exceptional Item Request											5,000,000	
Total, Goal	11,475,594	11,475,594					3,666	3,666	11,479,260	11,479,260	5,000,000	
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	37,608								37,608			
Total, Goal	37,608								37,608			
Total, Agency	53,104,707	21,335,703	24,502,863	7,797,290			3,666	3,666	77,611,236	29,136,659	8,487,382	
Total FTEs									497.2	497.2	30.8	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	22,783,380	22,675,607	21,937,884	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,597,586	1,668,441	1,774,728	1,952,201	2,147,421
6 TEXAS PUBLIC EDUCATION GRANTS	1,529,503	1,626,554	1,703,201	1,720,233	1,737,435
7 ORGANIZED ACTIVITIES	168,050	131,784	120,000	120,000	120,000
8 HOLD HARMLESS	0	2,060,260	2,060,259	2,060,260	2,060,259
TOTAL, GOAL 1	\$26,078,519	\$28,162,646	\$27,596,072	\$5,852,694	\$6,065,115
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	1,496,300	1,607,070	1,469,866	0	0
2 TUITION REVENUE BOND RETIREMENT	4,320,072	4,381,690	2,877,024	2,879,547	2,860,043

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

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	\$5,816,372	\$5,988,760	\$4,346,890	\$2,879,547	\$2,860,043

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

2 CENTER FOR ACADEMIC EXCELLENCE	311,720	207,766	207,765	207,766	207,765
3 COLLEGE OF NURSING & ALLIED HEALTH	1,000,000	666,514	666,513	666,514	666,513

3 Public Service

1 SMALL BUSINESS DEVELOPMENT CENTER	147,697	97,147	97,146	97,147	97,146
2 CENTER FOR FINE ARTS	40,070	26,707	26,707	26,707	26,707
3 MGT/INSTRUCTION/RESEARCH CENTER	184,494	122,968	122,968	122,968	122,968

4 INSTITUTIONAL SUPPORT

1 INSTITUTIONAL ENHANCEMENT	5,287,240	3,885,365	3,885,365	3,885,365	3,885,365
2 FRESHMAN COLLEGE	1,100,000	733,165	733,164	733,165	733,164

5 Exceptional Item Request

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$8,071,221	\$5,739,632	\$5,739,628	\$5,739,632	\$5,739,628
6 Research Funds					
3 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	18,066	18,804	18,804	0	0
TOTAL, GOAL 6	\$18,066	\$18,804	\$18,804	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$39,984,178	\$39,909,842	\$37,701,394	\$14,471,873	\$14,664,786
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$39,984,178	\$39,909,842	\$37,701,394	\$14,471,873	\$14,664,786

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	27,007,555	27,306,691	25,798,016	10,677,606	10,658,097
SUBTOTAL	\$27,007,555	\$27,306,691	\$25,798,016	\$10,677,606	\$10,658,097
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,311,771	1,348,348	1,347,354	0	0
770 Est. Other Educational & General	11,662,863	11,252,970	10,554,191	3,792,434	4,004,856
SUBTOTAL	\$12,974,634	\$12,601,318	\$11,901,545	\$3,792,434	\$4,004,856
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	1,989	1,833	1,833	1,833	1,833
SUBTOTAL	\$1,989	\$1,833	\$1,833	\$1,833	\$1,833
TOTAL, METHOD OF FINANCING	\$39,984,178	\$39,909,842	\$37,701,394	\$14,471,873	\$14,664,786

*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: **737** Agency name: **Angelo State University**

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

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$25,675,052	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$27,306,691	\$25,798,016	\$0	\$0
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Regular Appropriations

\$0	\$0	\$0	\$10,677,606	\$10,658,097
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TRANSFERS

Art III Texas Higher Education Coordinating Board, Rider 71 Contingency House Bill 100

\$1,652,104	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Savings due to Hiring Freeze

\$(250,053)	\$0	\$0	\$0	\$0
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TRB Lapses

2.B. Summary of Base Request by Method of Finance
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Agency code: 737		Agency name: Angelo State University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
		\$(69,548)	\$0	\$0	\$0	\$0
Comments: TRB Debt Service Savings due to refinance						
TOTAL,	General Revenue Fund	\$27,007,555	\$27,306,691	\$25,798,016	\$10,677,606	\$10,658,097
TOTAL, ALL	GENERAL REVENUE	\$27,007,555	\$27,306,691	\$25,798,016	\$10,677,606	\$10,658,097
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$271,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$957,000	\$957,000	\$0	\$0
	Revise Receipts to Actual	\$1,040,771	\$391,348	\$390,354	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,311,771	\$1,348,348	\$1,347,354	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: **737** Agency name: **Angelo State University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$8,723,462	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$12,451,335	\$12,557,863	\$0	\$0
Revise Receipts to Actual	\$1,096,001	\$(1,777,819)	\$(2,003,672)	\$0	\$0
Adjustments to Expended	\$1,843,400	\$579,454	\$0	\$0	\$0
Regular Appropriations	\$0	\$0	\$0	\$3,792,434	\$4,004,856
TOTAL,	\$11,662,863	\$11,252,970	\$10,554,191	\$3,792,434	\$4,004,856

2.B. Summary of Base Request by Method of Finance
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Agency code: 737	Agency name: Angelo State University				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$12,974,634	\$12,601,318	\$11,901,545	\$3,792,434	\$4,004,856
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$12,974,634	\$12,601,318	\$11,901,545	\$3,792,434	\$4,004,856
TOTAL, GR & GR-DEDICATED FUNDS	\$39,982,189	\$39,908,009	\$37,699,561	\$14,470,040	\$14,662,953
<u>OTHER FUNDS</u>					
<u>802</u> License Plate Trust Fund Account No. 0802					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$1,833	\$1,833
<i>BASE ADJUSTMENT</i>					
Revise to Receipts	\$1,989	\$1,833	\$1,833	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802	\$1,989	\$1,833	\$1,833	\$1,833	\$1,833
TOTAL, ALL OTHER FUNDS	\$1,989	\$1,833	\$1,833	\$1,833	\$1,833

2.B. Summary of Base Request by Method of Finance
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Agency code: 737	Agency name: Angelo State University				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GRAND TOTAL	\$39,984,178	\$39,909,842	\$37,701,394	\$14,471,873	\$14,664,786

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	494.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	497.2	497.2	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	497.2	497.2
Savings Due to Hiring Freeze	(4.9)	0.0	0.0	0.0	0.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over(Below) Cap	(18.9)	(39.2)	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	470.6	458.0	497.2	497.2	497.2
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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$11,522,614	\$10,618,945	\$11,008,047	\$3,826,343	\$4,021,564
1002 OTHER PERSONNEL COSTS	\$365,388	\$321,443	\$276,634	\$40,336	\$40,335
1005 FACULTY SALARIES	\$20,175,830	\$20,281,179	\$20,431,488	\$5,534,666	\$5,534,664
1010 PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$3,653	\$5,768	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$9,616	\$8,158	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$112,668	\$111,330	\$95,000	\$0	\$0
2004 UTILITIES	\$144,938	\$194,323	\$2,000	\$0	\$0
2005 TRAVEL	\$123,976	\$98,952	\$98,500	\$0	\$0
2006 RENT - BUILDING	\$155,430	\$154,973	\$26,707	\$26,707	\$26,707
2007 RENT - MACHINE AND OTHER	\$24,838	\$26,577	\$21,200	\$0	\$0
2008 DEBT SERVICE	\$4,320,072	\$4,381,690	\$2,877,024	\$2,879,547	\$2,860,043
2009 OTHER OPERATING EXPENSE	\$2,984,845	\$3,706,504	\$2,864,794	\$2,164,274	\$2,181,473
5000 CAPITAL EXPENDITURES	\$40,310	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$39,984,178	\$39,909,842	\$37,701,394	\$14,471,873	\$14,664,786
OOE Total (Riders)					
Grand Total	\$39,984,178	\$39,909,842	\$37,701,394	\$14,471,873	\$14,664,786

2.D. Summary of Base Request Objective Outcomes
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Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	37.00%	37.00%	37.00%	37.00%	37.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	42.00%	42.00%	42.00%	42.00%	42.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	30.70%	31.00%	31.00%	31.00%	31.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	25.40%	26.00%	26.00%	26.00%	26.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	34.90%	35.00%	35.00%	35.00%	35.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	27.00%	30.00%	30.00%	30.00%	30.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	32.70%	33.00%	33.00%	33.00%	33.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	22.90%	23.00%	23.00%	23.00%	23.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	13.90%	14.00%	14.00%	14.00%	14.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	31.60%	32.00%	32.00%	32.00%	32.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	66.90%	69.30%	69.00%	69.00%	69.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	68.80%	69.00%	69.00%	69.00%	69.00%

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

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737 Angelo State University

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	65.10%	65.00%	65.00%	65.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	60.60%	61.00%	61.00%	61.00%	61.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	73.10%	73.00%	73.00%	73.00%	73.00%
16 Percent of Semester Credit Hours Completed	93.30%	90.00%	90.00%	90.00%	90.00%
KEY 17 Certification Rate of Teacher Education Graduates	91.00%	91.00%	91.00%	91.00%	91.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	75.00%	65.00%	65.00%	65.00%	66.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	65.00%	65.00%	65.00%	65.00%	65.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	91.00%	62.00%	62.00%	62.00%	62.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	48.20%	45.00%	45.00%	45.00%	45.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	42.80%	43.00%	43.00%	43.00%	43.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	35.91%	20.00%	20.00%	20.00%	20.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	43.00%	45.00%	45.00%	45.00%	45.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	93.20%	90.00%	90.00%	90.00%	90.00%

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

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737 Angelo State University

<i>Goal/ Objective / Outcome</i>		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	26 Dollar Value of External or Sponsored Research Funds (in Millions)	0.19	0.20	0.20	0.20	0.20
	27 External Research Funds As Percentage Appropriated for Research	0.55%	0.70%	0.70%	0.70%	0.70%

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

DATE: 10/18/2018
 TIME : 7:40:38AM

Agency code: 737

Agency name: Angelo State University

Priority	Item	2020			2021			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	
1	Academic and Student success	\$2,500,000	\$2,500,000	30.8	\$2,500,000	\$2,500,000	30.8	\$5,000,000	\$5,000,000	
2	Tuition Revenue Bond Debt Service	\$1,743,691	\$1,743,691		\$1,743,691	\$1,743,691		\$3,487,382	\$3,487,382	
Total, Exceptional Items Request		\$4,243,691	\$4,243,691	30.8	\$4,243,691	\$4,243,691	30.8	\$8,487,382	\$8,487,382	
Method of Financing										
	General Revenue	\$4,243,691	\$4,243,691		\$4,243,691	\$4,243,691		\$8,487,382	\$8,487,382	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$4,243,691	\$4,243,691		\$4,243,691	\$4,243,691		\$8,487,382	\$8,487,382	
Full Time Equivalent Positions				30.8				30.8		
Number of 100% Federally Funded FTEs										

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

DATE : 10/18/2018
 TIME : 7:40:38AM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,952,201	2,147,421	0	0	1,952,201	2,147,421
6 TEXAS PUBLIC EDUCATION GRANTS	1,720,233	1,737,435	0	0	1,720,233	1,737,435
7 ORGANIZED ACTIVITIES	120,000	120,000	0	0	120,000	120,000
8 HOLD HARMLESS	2,060,260	2,060,259	0	0	2,060,260	2,060,259
TOTAL, GOAL 1	\$5,852,694	\$6,065,115	\$0	\$0	\$5,852,694	\$6,065,115
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	2,879,547	2,860,043	1,743,691	1,743,691	4,623,238	4,603,734
TOTAL, GOAL 2	\$2,879,547	\$2,860,043	\$1,743,691	\$1,743,691	\$4,623,238	\$4,603,734

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

DATE : 10/18/2018
 TIME : 7:40:38AM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
2 CENTER FOR ACADEMIC EXCELLENCE	\$207,766	\$207,765	\$0	\$0	\$207,766	\$207,765
3 COLLEGE OF NURSING & ALLIED HEALTH	666,514	666,513	0	0	666,514	666,513
3 <i>Public Service</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	97,147	97,146	0	0	97,147	97,146
2 CENTER FOR FINE ARTS	26,707	26,707	0	0	26,707	26,707
3 MGT/INSTRUCTION/RESEARCH CENTER	122,968	122,968	0	0	122,968	122,968
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	3,885,365	3,885,365	0	0	3,885,365	3,885,365
2 FRESHMAN COLLEGE	733,165	733,164	0	0	733,165	733,164
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL, GOAL 3	\$5,739,632	\$5,739,628	\$2,500,000	\$2,500,000	\$8,239,632	\$8,239,628

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

DATE : 10/18/2018
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Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$14,471,873	\$14,664,786	\$4,243,691	\$4,243,691	\$18,715,564	\$18,908,477
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$14,471,873	\$14,664,786	\$4,243,691	\$4,243,691	\$18,715,564	\$18,908,477

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

DATE : 10/18/2018
 TIME : 7:40:38AM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$10,677,606	\$10,658,097	\$4,243,691	\$4,243,691	\$14,921,297	\$14,901,788
	\$10,677,606	\$10,658,097	\$4,243,691	\$4,243,691	\$14,921,297	\$14,901,788
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	3,792,434	4,004,856	0	0	3,792,434	4,004,856
	\$3,792,434	\$4,004,856	\$0	\$0	\$3,792,434	\$4,004,856
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	1,833	1,833	0	0	1,833	1,833
	\$1,833	\$1,833	\$0	\$0	\$1,833	\$1,833
TOTAL, METHOD OF FINANCING	\$14,471,873	\$14,664,786	\$4,243,691	\$4,243,691	\$18,715,564	\$18,908,477
FULL TIME EQUIVALENT POSITIONS	497.2	497.2	30.8	30.8	528.0	528.0

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

Date : 10/18/2018
 Time: 7:40:39AM

Agency code: 737 Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	37.00%	37.00%			37.00%	37.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	42.00%	42.00%			42.00%	42.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	31.00%	31.00%			31.00%	31.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	26.00%	26.00%			26.00%	26.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	35.00%	35.00%			35.00%	35.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	30.00%	30.00%			30.00%	30.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	33.00%	33.00%			33.00%	33.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	23.00%	23.00%			23.00%	23.00%

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

Date : 10/18/2018
 Time: 7:40:39AM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	14.00%	14.00%			14.00%	14.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	32.00%	32.00%			32.00%	32.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	69.00%	69.00%			69.00%	69.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	69.00%	69.00%			69.00%	69.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	65.00%	65.00%			65.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	61.00%	61.00%			61.00%	61.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	73.00%	73.00%			73.00%	73.00%
16 Percent of Semester Credit Hours Completed	90.00%	90.00%			90.00%	90.00%
KEY 17 Certification Rate of Teacher Education Graduates	91.00%	91.00%			91.00%	91.00%

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

Date : 10/18/2018
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Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	65.00%	66.00%			65.00%	66.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	65.00%	65.00%			65.00%	65.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	62.00%	62.00%			62.00%	62.00%
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	43.00%	43.00%			43.00%	43.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	20.00%	20.00%			20.00%	20.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	45.00%	45.00%			45.00%	45.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	90.00%	90.00%			90.00%	90.00%
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)	0.20	0.20			0.20	0.20

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

Date : 10/18/2018
 Time: 7:40:39AM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
27 External Research Funds As Percentage Appropriated for Research	0.70%	0.70%			0.70%	0.70%

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,015.00	1,065.00	1,115.00	1,165.00	1,215.00
2	Number of Minority Graduates	483.00	500.00	530.00	548.00	550.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	370.00	370.00	370.00	370.00	370.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	310.00	270.00	270.00	270.00	270.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	341.00	300.00	310.00	300.00	300.00
6	Number of Two-Year College Transfers Who Graduate	198.00	225.00	228.00	230.00	230.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.84 %	8.80 %	8.80 %	8.80 %	8.80 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,019.00	4,108.00	4,244.00	4,360.00	4,360.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.00	20.00	20.00	20.00	20.00
2	Number of Minority Students Enrolled	3,545.00	3,545.00	3,545.00	3,545.00	3,545.00
3	Number of Community College Transfers Enrolled	985.00	1,000.00	1,000.00	1,000.00	1,000.00
4	Number of Semester Credit Hours Completed	88,699.00	90,100.00	91,452.00	92,824.00	94,216.00

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

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
	5 Number of Semester Credit Hours	98,632.00	100,111.00	101,613.00	103,137.00	104,684.00
	6 Number of Students Enrolled as of the Twelfth Class Day	9,475.00	9,500.00	9,650.00	9,800.00	9,875.00
KEY	7 Average Student Loan Debt	24,900.00	24,900.00	24,900.00	24,900.00	24,900.00
KEY	8 Percent of Students with Student Loan Debt	59.00 %	59.00 %	59.00 %	59.00 %	59.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	12,200.00	12,200.00	12,200.00	12,200.00	12,200.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	87.00 %	87.00 %	87.00 %	87.00 %	87.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,633,552	\$5,845,352	\$5,977,723	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$168,573	\$227,267	\$176,528	\$0	\$0
1005	FACULTY SALARIES	\$16,615,318	\$14,650,225	\$14,896,823	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,770	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$108	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$86,898	\$99,370	\$95,000	\$0	\$0
2004	UTILITIES	\$1,495	\$1,720	\$2,000	\$0	\$0
2005	TRAVEL	\$104,052	\$98,645	\$98,500	\$0	\$0
2006	RENT - BUILDING	\$40	\$1,450	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$19,317	\$19,712	\$21,200	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,152,257	\$1,731,866	\$670,110	\$0	\$0

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

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

10/18/2018 7:40:39AM

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,783,380	\$22,675,607	\$21,937,884	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$13,190,193	\$13,639,264	\$13,719,051	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,190,193	\$13,639,264	\$13,719,051	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,311,771	\$1,348,348	\$1,347,354	\$0	\$0
770	Est. Other Educational & General	\$8,281,416	\$7,687,995	\$6,871,479	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,593,187	\$9,036,343	\$8,218,833	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,783,380	\$22,675,607	\$21,937,884	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		302.4	296.4	337.2	337.2	337.2

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

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The 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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$44,613,491	\$0	\$(44,613,491)	\$(44,613,491)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions
			<u>\$(44,613,491)</u>	Total of Explanation of Biennial Change

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

737 Angelo State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,597,586	\$1,668,441	\$1,774,728	\$1,952,201	\$2,147,421
TOTAL, OBJECT OF EXPENSE		\$1,597,586	\$1,668,441	\$1,774,728	\$1,952,201	\$2,147,421
Method of Financing:						
770	Est. Other Educational & General	\$1,597,586	\$1,668,441	\$1,774,728	\$1,952,201	\$2,147,421
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,597,586	\$1,668,441	\$1,774,728	\$1,952,201	\$2,147,421
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,952,201	\$2,147,421
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,597,586	\$1,668,441	\$1,774,728	\$1,952,201	\$2,147,421

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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737 Angelo State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,443,169	\$4,099,622	\$656,453	\$656,453	FY 2020- FY 2021 estimated costs included on Schedule 1A.
			<u>\$656,453</u>	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,529,503	\$1,626,554	\$1,703,201	\$1,720,233	\$1,737,435
TOTAL, OBJECT OF EXPENSE		\$1,529,503	\$1,626,554	\$1,703,201	\$1,720,233	\$1,737,435
Method of Financing:						
770	Est. Other Educational & General	\$1,529,503	\$1,626,554	\$1,703,201	\$1,720,233	\$1,737,435
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,529,503	\$1,626,554	\$1,703,201	\$1,720,233	\$1,737,435
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,720,233	\$1,737,435
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,529,503	\$1,626,554	\$1,703,201	\$1,720,233	\$1,737,435

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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737 Angelo State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,329,755	\$3,457,668	\$127,913	\$127,913	FY 2020 - FY 2021 Estimated costs included on Schedule 1A.
			\$127,913	Total of Explanation of Biennial Change

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$39,292	\$52,281	\$52,844	\$52,844	\$52,844
1002	OTHER PERSONNEL COSTS	\$0	\$180	\$360	\$360	\$360
2001	PROFESSIONAL FEES AND SERVICES	\$1,883	\$5,264	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$7,785	\$8,158	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,375	\$581	\$0	\$0	\$0
2004	UTILITIES	\$6,553	\$5,490	\$0	\$0	\$0
2005	TRAVEL	\$236	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,146	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$110,926	\$58,684	\$66,796	\$66,796	\$66,796
TOTAL, OBJECT OF EXPENSE		\$168,050	\$131,784	\$120,000	\$120,000	\$120,000
Method of Financing:						
770	Est. Other Educational & General	\$168,050	\$131,784	\$120,000	\$120,000	\$120,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$168,050	\$131,784	\$120,000	\$120,000	\$120,000

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$120,000	\$120,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$168,050	\$131,784	\$120,000	\$120,000	\$120,000
FULL TIME EQUIVALENT POSITIONS:		1.5	1.3	1.3	1.3	1.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Organized Activities "Ranch Operation" strategy has been authorized by Senate Bill No. 1, the General Appropriations Act. It will conduct a ranch program of similar nature to that of private ownership operations in the Edwards Plateau area, thereby providing a realistic environment for instruction of agricultural students and management demonstration projects which will be of benefit to the agricultural industry of the area. The strategy is not associated with any court order and/or federal mandate. It addresses the University's fiscal need to conduct a progressive operation that serves as a model for study and provides for continued improvement. No new initiatives are associated with this strategy. It will enable the institution to provide a high quality academic program in support of student success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The market conditions and the climate significantly affect the Ranch Operation. Both the workload and the productivity of the Ranch are affected positively by good market conditions and weather. They are affected negatively by low market prices and dry weather.

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737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$251,784	\$240,000	\$(11,784)	\$(11,784)	Market and climate conditions leads to income fluctuation.
			\$(11,784)	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Hold Harmless

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$2,060,260	\$2,060,259	\$2,060,260	\$2,060,259
TOTAL, OBJECT OF EXPENSE		\$0	\$2,060,260	\$2,060,259	\$2,060,260	\$2,060,259
Method of Financing:						
1	General Revenue Fund	\$0	\$2,060,260	\$2,060,259	\$2,060,260	\$2,060,259
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,060,260	\$2,060,259	\$2,060,260	\$2,060,259
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,060,260	\$2,060,259
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,060,260	\$2,060,259	\$2,060,260	\$2,060,259
FULL TIME EQUIVALENT POSITIONS:		0.0	38.0	38.0	38.0	38.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Hold Harmless Funds are used to support faculty salaries to promote academic success for students, increase course offerings, and maintain smaller student-teacher ratios.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

737 Angelo State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 8 Hold Harmless Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,120,519	\$4,120,519	\$0	\$0	Rounding issue
			\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	30.80	31.00	31.00	31.00	31.00
2	Space Utilization Rate of Labs	24.40	24.50	24.50	24.50	24.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,293,634	\$1,360,414	\$1,381,454	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$57,555	\$55,210	\$59,771	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,537	\$2,771	\$0	\$0	\$0
2004	UTILITIES	\$131,602	\$181,097	\$0	\$0	\$0
2006	RENT - BUILDING	\$40	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,932	\$7,578	\$28,641	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,496,300	\$1,607,070	\$1,469,866	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,409,992	\$1,468,874	\$1,385,083	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,409,992	\$1,468,874	\$1,385,083	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$86,308	\$138,196	\$84,783	\$0	\$0

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

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$86,308	\$138,196	\$84,783	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,496,300	\$1,607,070	\$1,469,866	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		37.2	38.3	38.4	38.4	38.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,076,936	\$0	\$(3,076,936)	\$(3,076,936)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(3,076,936)</u>	Total of Explanation of Biennial Change

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

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$4,320,072	\$4,381,690	\$2,877,024	\$2,879,547	\$2,860,043
TOTAL, OBJECT OF EXPENSE		\$4,320,072	\$4,381,690	\$2,877,024	\$2,879,547	\$2,860,043
Method of Financing:						
1	General Revenue Fund	\$4,320,072	\$4,381,690	\$2,877,024	\$2,879,547	\$2,860,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,320,072	\$4,381,690	\$2,877,024	\$2,879,547	\$2,860,043
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,879,547	\$2,860,043
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,320,072	\$4,381,690	\$2,877,024	\$2,879,547	\$2,860,043

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for all tuition revenue bonds provided by the legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,258,714	\$5,739,590	\$(1,519,124)	\$(1,519,124)	To account for the debt service for all authorized bonds as included in Schedule 8D.
			\$(1,519,124)	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Center for Academic Excellence

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$292,030	\$189,469	\$191,165	\$191,165	\$191,165
1002	OTHER PERSONNEL COSTS	\$7,143	\$5,342	\$6,053	\$6,053	\$6,053
2003	CONSUMABLE SUPPLIES	\$1,492	\$0	\$0	\$0	\$0
2004	UTILITIES	\$392	\$475	\$0	\$0	\$0
2005	TRAVEL	\$1,608	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,055	\$12,480	\$10,547	\$10,548	\$10,547
TOTAL, OBJECT OF EXPENSE		\$311,720	\$207,766	\$207,765	\$207,766	\$207,765
Method of Financing:						
1	General Revenue Fund	\$311,720	\$207,766	\$207,765	\$207,766	\$207,765
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$311,720	\$207,766	\$207,765	\$207,766	\$207,765
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$207,766	\$207,765
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$311,720	\$207,766	\$207,765	\$207,766	\$207,765
FULL TIME EQUIVALENT POSITIONS:		7.1	3.6	3.3	3.3	3.3

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 2 Center for Academic Excellence Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Advance student retention by providing an enriched educational experience that leads to the successful completion of an academic program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$415,531	\$415,531	\$0	\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 3 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$556,732	\$212,715	\$260,746	\$260,746	\$260,746
1002	OTHER PERSONNEL COSTS	\$21,761	\$5,025	\$6,069	\$6,069	\$6,069
1005	FACULTY SALARIES	\$233,722	\$234,537	\$140,537	\$140,537	\$140,537
2003	CONSUMABLE SUPPLIES	\$7,663	\$5,577	\$0	\$0	\$0
2004	UTILITIES	\$3,149	\$4,087	\$0	\$0	\$0
2005	TRAVEL	\$4,230	\$307	\$0	\$0	\$0
2006	RENT - BUILDING	\$115,240	\$126,720	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,128	\$4,334	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,162	\$73,212	\$259,161	\$259,162	\$259,161
5000	CAPITAL EXPENDITURES	\$22,213	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$666,514	\$666,513	\$666,514	\$666,513
Method of Financing:						
1	General Revenue Fund	\$1,000,000	\$666,514	\$666,513	\$666,514	\$666,513
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,000,000	\$666,514	\$666,513	\$666,514	\$666,513

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 3 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$666,514	\$666,513
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,000,000	\$666,514	\$666,513	\$666,514	\$666,513
FULL TIME EQUIVALENT POSITIONS:		11.1	7.3	5.5	5.5	5.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide expanded programs to address the shortage of nursing and allied health professionals in the State of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,333,027	\$1,333,027	\$0		
			\$0	Total of Explanation of Biennial Change

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737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$138,514	\$89,253	\$95,027	\$95,027	\$95,027
1002	OTHER PERSONNEL COSTS	\$6,765	\$4,492	\$2,119	\$2,120	\$2,119
2009	OTHER OPERATING EXPENSE	\$2,418	\$3,402	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$147,697	\$97,147	\$97,146	\$97,147	\$97,146
Method of Financing:						
1	General Revenue Fund	\$147,697	\$97,147	\$97,146	\$97,147	\$97,146
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$147,697	\$97,147	\$97,146	\$97,147	\$97,146
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$97,147	\$97,146
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$147,697	\$97,147	\$97,146	\$97,147	\$97,146
FULL TIME EQUIVALENT POSITIONS:		2.7	1.4	1.6	1.6	1.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service Service Categories:
 STRATEGY: 1 Small Business Development Center Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Small business assistance and community economic development through extension services covering a ten county service area, as a member institution of the South- West Texas Border SBDC Region administered by UTSA in cooperation with U.S. Small Business Administration. To promote the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, research information. The mission also involves students and faculty through structured service-learning and applied research activities to leverage academic learning and discovery without public service mission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$194,293	\$194,293	\$0	\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Center for Fine Arts

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2006	RENT - BUILDING	\$40,070	\$26,707	\$26,707	\$26,707	\$26,707
TOTAL, OBJECT OF EXPENSE		\$40,070	\$26,707	\$26,707	\$26,707	\$26,707
Method of Financing:						
1	General Revenue Fund	\$40,070	\$26,707	\$26,707	\$26,707	\$26,707
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,070	\$26,707	\$26,707	\$26,707	\$26,707
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,707	\$26,707
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,070	\$26,707	\$26,707	\$26,707	\$26,707

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide students access to a state of the art ceramics laboratory. Assist art majors in completing their degree by providing these necessary ceramics courses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

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

10/18/2018 7:40:39AM

737 Angelo State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Center for Fine Arts

Service Categories:

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$53,414	\$53,414	\$0		
			\$0	Total of Explanation of Biennial Change

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

10/18/2018 7:40:39AM

737 Angelo State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Management, Instruction, and Research Center

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$110,919	\$49,440	\$50,548	\$50,548	\$50,548
1002	OTHER PERSONNEL COSTS	\$84	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$504	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,723	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$764	\$151	\$0	\$0	\$0
2004	UTILITIES	\$854	\$0	\$0	\$0	\$0
2005	TRAVEL	\$947	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$51,106	\$72,873	\$72,420	\$72,420	\$72,420
5000	CAPITAL EXPENDITURES	\$18,097	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$184,494	\$122,968	\$122,968	\$122,968	\$122,968
Method of Financing:						
1	General Revenue Fund	\$184,494	\$122,968	\$122,968	\$122,968	\$122,968
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$184,494	\$122,968	\$122,968	\$122,968	\$122,968

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Management, Instruction, and Research Center

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$122,968	\$122,968
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$184,494	\$122,968	\$122,968	\$122,968	\$122,968
FULL TIME EQUIVALENT POSITIONS:		2.3	0.8	0.8	0.8	0.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

To serve as a resource center for 22 million acre Edwards Plateau region of West Texas through the implementation of management, instruction, and applied research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$245,936	\$245,936	\$0	\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,018,821	\$599,169	\$668,670	\$668,670	\$668,671
1002	OTHER PERSONNEL COSTS	\$89,489	\$14,388	\$14,993	\$14,993	\$14,993
1005	FACULTY SALARIES	\$3,122,933	\$3,218,657	\$3,199,869	\$3,199,869	\$3,199,868
2003	CONSUMABLE SUPPLIES	\$11,601	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$664	\$0	\$0	\$0
2005	TRAVEL	\$12,903	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,493	\$52,487	\$1,833	\$1,833	\$1,833
TOTAL, OBJECT OF EXPENSE		\$5,287,240	\$3,885,365	\$3,885,365	\$3,885,365	\$3,885,365
Method of Financing:						
1	General Revenue Fund	\$5,285,251	\$3,883,532	\$3,883,532	\$3,883,532	\$3,883,532
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,285,251	\$3,883,532	\$3,883,532	\$3,883,532	\$3,883,532
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$1,989	\$1,833	\$1,833	\$1,833	\$1,833
SUBTOTAL, MOF (OTHER FUNDS)		\$1,989	\$1,833	\$1,833	\$1,833	\$1,833

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,885,365	\$3,885,365
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,287,240	\$3,885,365	\$3,885,365	\$3,885,365	\$3,885,365
FULL TIME EQUIVALENT POSITIONS:		79.6	53.7	53.9	53.9	53.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provides educational and general operating costs which further the participation and success of the students at Angelo State University . This special item supports the University's strategic initiatives and is crucial to the daily operations of the University.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,770,730	\$7,770,730	\$0	\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 Freshman College

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$834,868	\$552,411	\$555,142	\$555,142	\$555,142
1002	OTHER PERSONNEL COSTS	\$13,924	\$9,539	\$10,741	\$10,741	\$10,741
1005	FACULTY SALARIES	\$196,650	\$117,500	\$134,000	\$134,000	\$134,000
2003	CONSUMABLE SUPPLIES	\$338	\$2,880	\$0	\$0	\$0
2004	UTILITIES	\$893	\$790	\$0	\$0	\$0
2006	RENT - BUILDING	\$40	\$96	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,393	\$1,385	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$51,894	\$48,564	\$33,281	\$33,282	\$33,281
TOTAL, OBJECT OF EXPENSE		\$1,100,000	\$733,165	\$733,164	\$733,165	\$733,164
Method of Financing:						
1	General Revenue Fund	\$1,100,000	\$733,165	\$733,164	\$733,165	\$733,164
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,100,000	\$733,165	\$733,164	\$733,165	\$733,164

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 Freshman College

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$733,165	\$733,164
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,100,000	\$733,165	\$733,164	\$733,165	\$733,164
FULL TIME EQUIVALENT POSITIONS:		26.4	17.2	17.2	17.2	17.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Freshman College mission is to assist new students with a successful transition to ASU and to enhance their first-year experience through academic support, peer mentoring, learning communities and Signature Courses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,466,329	\$1,466,329	\$0	\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

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

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	No difference
			<u>\$0</u>	Total of Explanation of Biennial Change

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,666	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$94	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$7,207	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,099	\$18,804	\$18,804	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,066	\$18,804	\$18,804	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$18,066	\$18,804	\$18,804	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,066	\$18,804	\$18,804	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,066	\$18,804	\$18,804	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.3	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

737 Angelo State University

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

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$37,608	\$0	\$(37,608)	\$(37,608)	Research fund strategies are not requested because amounts are not determined by institutions.
			\$(37,608)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$39,984,178	\$39,909,842	\$37,701,394	\$14,471,873	\$14,664,786
METHODS OF FINANCE (INCLUDING RIDERS):				\$14,471,873	\$14,664,786
METHODS OF FINANCE (EXCLUDING RIDERS):	\$39,984,178	\$39,909,842	\$37,701,394	\$14,471,873	\$14,664,786
FULL TIME EQUIVALENT POSITIONS:	470.6	458.0	497.2	497.2	497.2

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
86th Regular Session, Agency Submission, Version 1

Agency Code: 737		Agency: Angelo State University				Prepared By: Duane Pruitt					
Date:						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A	Instruction/Operations	A.1.1	Operations Support	A.1.1.1	Operations Support	\$40,358,450	\$0	\$0	\$0	(\$40,358,450)	-100.0%
A	Instruction/Operations	A.1.3	Staff Group Insurance Premiums	A.1.3.1	Staff Group Insurance Premiums	\$4,079,107	\$1,952,201	\$2,147,421	\$4,099,622	\$20,515	0.5%
A	Instruction/Operations	A.1.4	Texas Public Education Grants	A.1.4.1	Texas Public Education Grants	\$3,112,681	\$1,720,233	\$1,737,435	\$3,457,668	\$344,987	11.1%
A	Instruction/Operations	A.1.5	Organized Activities	A.1.5.1	Organized Activities	\$310,866	\$120,000	\$120,000	\$240,000	(\$70,866)	-22.8%
A	Instruction/Operations	A.1.6	Hold Harmless	A.1.6.1	Hold Harmless	\$4,120,519	\$2,060,260	\$2,060,259	\$4,120,519	\$0	0.0%
B	Infrastructure Support	B.1.1	E&G Space Support	B.1.1.1	E&G Space Support	\$7,410,002	\$0	\$0	\$0	(\$7,410,002)	-100.0%
B	Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement	B.1.2.1	Tuition Revenue Bond Retirement	\$7,258,714	\$2,879,547	\$2,860,043	\$5,739,590	(\$1,519,124)	-20.9%
B	Infrastructure Support	B.1.2	*Exceptional Item	B.1.2.1	Tuition Revenue Bond Retirement	\$0	\$1,743,691	\$1,743,691	\$3,487,382	\$3,487,382	
C	Non-Formula Item Support	C.1.1	Center for Academic Excellence	C.1.1.1	Center for Academic Excellence	\$415,531	\$207,766	\$207,765	\$415,531	\$0	0.0%
C	Non-Formula Item Support	C.1.2	College of Nursing & Allied Health	C.1.2.1	College of Nursing & Allied Health	\$1,333,027	\$666,514	\$666,513	\$1,333,027	\$0	0.0%
C	Non-Formula Item Support	C.2.1	Small Business Development Center	C.2.1.1	Small Business Development Center	\$194,293	\$97,147	\$97,146	\$194,293	\$0	0.0%
C	Non-Formula Item Support	C.2.2	Center for Fine Arts	C.2.2.1	Center for Fine Arts	\$53,414	\$26,707	\$26,707	\$53,414	\$0	0.0%
C	Non-Formula Item Support	C.2.3	Mgt/Instruction /Research Center	C.2.3.1	Mgt/Instruction /Research Center	\$245,936	\$122,968	\$122,968	\$245,936	\$0	0.0%
C	Non-Formula Item Support	C.3.1	Institutional Enhancement	C.3.1.1	Instruction	\$6,605,922	\$3,302,961	\$3,302,961	\$6,605,922	\$0	0.0%
C	Non-Formula Item Support	C.3.1		C.3.1.1	Research	\$306,296	\$153,148	\$153,148	\$306,296	\$0	0.0%
C	Non-Formula Item Support	C.3.1		C.3.1.1	Academic Support	\$826,756	\$413,378	\$413,378	\$826,756	\$0	0.0%
C	Non-Formula Item Support	C.3.1		C.3.1.1	Student Services	\$3,666	\$1,833	\$1,833	\$3,666	\$0	0.0%
C	Non-Formula Item Support	C.3.1		C.3.1.1	Physical Plant	\$28,090	\$14,045	\$14,045	\$28,090	\$0	0.0%
C	Non-Formula Item Support	C.3.2	Freshman College	C.3.2.1	Freshman College	\$1,466,329	\$733,165	\$733,164	\$1,466,329	\$0	0.0%
C	Non-Formula Item Support	C.3.3	*Exceptional Item	C.3.5.1	Academic and Student Support	\$0	\$2,500,000	\$2,500,000	\$5,000,000	\$5,000,000	
D	Research Funds	D.1.1	Comprehensive Research Fund	D.1.1	Comprehensive Research Fund	\$37,608	\$0	\$0	\$0	(\$37,608)	-100.0%

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

DATE: 10/18/2018
 TIME: 7:41:19AM

Agency code: 737 Agency name: Angelo State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Academic and Student Success		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,250,000	1,250,000
1010	PROFESSIONAL SALARIES	750,000	750,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
	TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$2,500,000
 METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	\$2,500,000	\$2,500,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		30.80	30.80

DESCRIPTION / JUSTIFICATION:

ASU seeks additional academic and student success funds to implement new programs and to enhance current programs targeting undergraduate students with emphasis on first-year freshmen, first generation, low socioeconomic, and at-risk students from underrepresented populations.

EXTERNAL/INTERNAL FACTORS:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include Faculty salaries, staff salaries, and Other Operating expenses to maintain the program.

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

DATE: **10/18/2018**
TIME: **7:41:19AM**

Agency code: **737**

Agency name:
Angelo State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$2,500,000	\$2,500,000	\$2,500,000

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

DATE: 10/18/2018
 TIME: 7:41:19AM

Agency code: 737

Agency name:
Angelo State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Tuition Revenue Bond Debt Service
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	1,743,691	1,743,691
TOTAL, OBJECT OF EXPENSE		1,743,691	1,743,691

METHOD OF FINANCING:

1	General Revenue Fund	1,743,691	1,743,691
TOTAL, METHOD OF FINANCING		1,743,691	1,743,691

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond project in the amount of \$22,500,000 is being requested. This exceptional item requests funding for the debt service for these bonds. Requested debt service is estimated assuming 20-year level debt service at 6%. These assumptions have traditionally been used by all institutions of higher education in the legislative appropriations process and are consistent with the assumptions used by the LBB and the Texas Bond Review Board in their Debt Affordability Study and in the calculation of the State's debt limit.

EXTERNAL/INTERNAL FACTORS:

The assumption is only used in estimating the initial debt service. Following the initial appropriations, the actual debt service schedule from the actual TRB issuance are used to request the annual TRB debt service.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Requested debt service has been estimated assuming 20-year level debt service at 6%.

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

DATE: **10/18/2018**
TIME: **7:41:19AM**

Agency code: **737**

Agency name:
Angelo State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$1,743,691	\$1,743,691	\$1,743,691

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

DATE: 10/18/2018
 TIME: 7:41:19AM

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2020	Excp 2021
Item Name: Academic and Student Success			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,250,000	1,250,000
1010	PROFESSIONAL SALARIES	750,000	750,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.8	30.8

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

DATE: **10/18/2018**
 TIME: **7:41:19AM**

Agency code: **737** Agency name: **Angelo State University**

Code	Description	Excp 2020	Excp 2021
Item Name: Tuition Revenue Bond Debt Service			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,743,691	1,743,691
TOTAL, OBJECT OF EXPENSE		\$1,743,691	\$1,743,691
METHOD OF FINANCING:			
1	General Revenue Fund	1,743,691	1,743,691
TOTAL, METHOD OF FINANCING		\$1,743,691	\$1,743,691

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

DATE: 10/18/2018
TIME: 7:41:19AM

Agency Code: **737** Agency name: **Angelo State University**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	1,743,691	1,743,691
Total, Objects of Expense	\$1,743,691	\$1,743,691

METHOD OF FINANCING:

1 General Revenue Fund	1,743,691	1,743,691
Total, Method of Finance	\$1,743,691	\$1,743,691

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

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

DATE: 10/18/2018
TIME: 7:41:19AM

Agency Code: **737** Agency name: **Angelo State University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	1,250,000	1,250,000
1010 PROFESSIONAL SALARIES	750,000	750,000
2009 OTHER OPERATING EXPENSE	500,000	500,000
Total, Objects of Expense	\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1 General Revenue Fund	2,500,000	2,500,000
Total, Method of Finance	\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 30.8 30.8

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic and Student Success

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

Date: **10/18/2018**
 Time: **7:41:19AM**

Agency Code: **737** Agency: **Angelo State University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	7.6 %	6.7%	-0.9%	\$3,500	\$52,318	
21.1%	Building Construction	21.1 %	0.4%	-20.7%	\$8,671	\$2,257,491	14.9 %	28.9%	13.9%	\$989,051	\$3,427,750	
32.9%	Special Trade	17.4 %	7.4%	-10.0%	\$171,392	\$2,327,261	16.6 %	10.7%	-5.9%	\$221,142	\$2,066,040	
23.7%	Professional Services	22.4 %	1.0%	-21.4%	\$8,960	\$917,795	16.2 %	13.8%	-2.4%	\$330,543	\$2,400,629	
26.0%	Other Services	18.7 %	5.1%	-13.6%	\$375,608	\$7,394,712	13.6 %	4.2%	-9.4%	\$954,014	\$22,845,497	
21.1%	Commodities	21.0 %	14.2%	-6.8%	\$1,783,431	\$12,598,549	16.4 %	13.5%	-2.9%	\$1,618,555	\$12,012,158	
	Total Expenditures		9.2%		\$2,348,062	\$25,495,808		9.6%		\$4,116,805	\$42,804,392	

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

Attainment:

Angelo State University did achieve one of the HUB procurement goals in FY17 and none of the goals in FY16.

Applicability:

All categories apply.

Factors Affecting Attainment:

The HUB goals were not met due to limited availability of HUBs in our close proximity. ASU is not located close to a metropolitan area and has only 48 HUB vendors listed in Tom Green County. When bidding opportunities are presented to HUB vendors, the resulting bid does not always represent the best value to ASU due to mark-up and freight charges to orders.

"Good-Faith" Efforts:

ASU made the following good faith efforts to comply with the HUB procurement goals per 1 TAC Sec 111.13:

1. Procurement staff ensured that contract specifications and terms/conditions reflected the agency's requirements, that they were clearly stated and that they did not impose unreasonable or unnecessary contract requirements.
2. ASU procurement staff provided potential bidders with a list of HUBs for subcontracting
3. ASU procurement staff required 3 bids with 2 being from HUBs for orders over \$5000
4. ASU procurement staff matched up HUB vendors with potential end-users
5. ASU HUB coordinator attended HUB forums/vendor fairs in Texas.

Angelo State University Agency 737
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 27,354,863	\$ 25,798,016	\$ 53,152,879		\$ 25,798,016	\$ 25,798,016	\$ 51,596,032	
Tuition and Fees (net of Discounts and Allowances)	9,207,307	9,145,177	18,352,484		9,075,041	8,846,752	17,921,793	
Endowment and Interest Income	78,848	77,461	156,309		60,000	60,000	120,000	
Sales and Services of Educational Activities (net)	136,722	120,000	256,722		120,000	120,000	240,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	36,777,740	35,140,654	71,918,394	29.5%	35,053,057	34,824,768	69,877,825	28.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 8,935,894	\$ 9,239,258	\$ 18,175,152		\$ 9,239,258	\$ 9,239,258	\$ 18,478,516	
Hazelwood-MVE	\$ 107,357		\$ 107,357		-	-	-	
Hazelwood-TVC	\$ 186,258		\$ 186,258		-	-	-	
Higher Education Assistance Funds	5,320,102	5,320,102	10,640,204		5,320,102	5,320,102	10,640,204	
Available University Fund			-				-	
State Grants and Contracts	17,944		17,944				-	
Total	14,567,555	14,559,360	29,126,915	12.1%	14,559,360	14,559,360	29,118,720	12.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	35,898,445	36,484,207	\$ 72,382,652		36,484,207	36,484,207	\$ 72,968,414	
Federal Grants and Contracts	1,663,087	1,443,767	3,106,854		1,443,767	1,443,767	2,887,534	
State Grants and Contracts	526,600	528,850	1,055,450		528,850	528,850	1,057,700	
Local Government Grants and Contracts	-	40,238	40,238		40,238	40,238	80,476	
Private Gifts and Grants	188,016	160,147	348,163		160,147	160,147	320,294	
Endowment and Interest Income	1,078,783	902,476	1,981,259		902,476	902,476	1,804,952	
Sales and Services of Educational Activities (net)	1,577,566	1,719,596	3,297,162		1,719,596	1,719,596	3,439,192	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	28,672,237	29,432,921	58,105,158		29,432,921	29,432,921	58,865,842	
Other Income	862,763	1,178,717	2,041,480		1,178,717	1,178,717	2,357,434	
Total	70,467,497	71,890,919	142,358,416	58.5%	71,890,919	71,890,919	143,781,838	59.2%
TOTAL SOURCES	\$ 121,812,792	\$ 121,590,933	\$ 243,403,725	100.0%	\$ 121,503,336	\$ 121,275,047	\$ 242,778,383	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/18/2018

Time: 7:41:20AM

Agency code: 737 Agency name: Angelo State University

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

1 Special Line Item Operations Reduction-2.5%

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Angelo State University will reduce services provided by Hold Harmless. Reduction of funds for Hold Harmless will reduce available funds for faculty salaries. This agency will have to begin laying off employees and reduce course offerings to students to meet this reduction. This will include developmental education and supplemental instruction. Agency will also reduce services provided by the Center for Fine Arts by eliminating the rent paid to San Angelo Museum of Fine Arts for the Center for Fine Arts.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$188,274	\$188,275	\$376,549	\$188,274	\$188,275	\$376,549
General Revenue Funds Total	\$0	\$0	\$0	\$188,274	\$188,275	\$376,549	\$188,274	\$188,275	\$376,549

Strategy: 3-3-2 Center for Fine Arts

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,676	\$6,678	\$13,354	\$6,677	\$6,677	\$13,354
General Revenue Funds Total	\$0	\$0	\$0	\$6,676	\$6,678	\$13,354	\$6,677	\$6,677	\$13,354
Item Total	\$0	\$0	\$0	\$194,950	\$194,953	\$389,903	\$194,951	\$194,952	\$389,903

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2.9 2.9

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/18/2018

Time: 7:41:20AM

Agency code: 737 Agency name: Angelo State University

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

2 Special Line Item Operations Reduction-2.5%

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Angelo State University will reduce services provided by Hold Harmless. Reduction of funds for Hold Harmless will reduce available funds for faculty salaries. This agency will have to begin laying off employees and reduce course offerings to students to meet this reduction. This will include developmental education and supplemental instruction. Agency will also reduce services provided by the Center for Fine Arts by eliminating the rent paid to San Angelo Museum of Fine Arts for the Center for Fine Arts.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$188,275	\$188,275	\$376,550	\$188,275	\$188,275	\$376,550
General Revenue Funds Total	\$0	\$0	\$0	\$188,275	\$188,275	\$376,550	\$188,275	\$188,275	\$376,550

Strategy: 3-3-2 Center for Fine Arts

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,677	\$6,676	\$13,353	\$6,677	\$6,676	\$13,353
General Revenue Funds Total	\$0	\$0	\$0	\$6,677	\$6,676	\$13,353	\$6,677	\$6,676	\$13,353
Item Total	\$0	\$0	\$0	\$194,952	\$194,951	\$389,903	\$194,952	\$194,951	\$389,903

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2.9 2.9

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Date: 10/18/2018

Time: 7:41:20AM

Agency code: 737 Agency name: Angelo State University

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

3 Special Line Item Operations Reduction-2.5%

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Angelo State University will reduce services provided by Hold Harmless. Reduction of funds for Hold Harmless will reduce available funds for faculty salaries. This agency will have to begin laying off employees and reduce course offerings to students to meet this reduction. This will include developmental education and supplemental instruction. Agency will also reduce services provided by the Center for Fine Arts by eliminating the rent paid to San Angelo Museum of Fine Arts for the Center for Fine Arts.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$188,274	\$188,275	\$376,549	\$188,274	\$188,275	\$376,549
General Revenue Funds Total	\$0	\$0	\$0	\$188,274	\$188,275	\$376,549	\$188,274	\$188,275	\$376,549

Strategy: 3-3-2 Center for Fine Arts

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,677	\$6,677	\$13,354	\$6,677	\$6,676	\$13,353
General Revenue Funds Total	\$0	\$0	\$0	\$6,677	\$6,677	\$13,354	\$6,677	\$6,676	\$13,353
Item Total	\$0	\$0	\$0	\$194,951	\$194,952	\$389,903	\$194,951	\$194,951	\$389,902

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2.9 2.9

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/18/2018

Time: 7:41:20AM

Agency code: 737 Agency name: Angelo State University

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

4 Special Line Item Operations Reduction-2.5%

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Angelo State University will reduce services provided by Hold Harmless. Reduction of funds for Hold Harmless will reduce available funds for faculty salaries. This agency will have to begin laying off employees and reduce course offerings to students to meet this reduction. This will include developmental education and supplemental instruction. Agency will also reduce services provided by the Center for Fine Arts by eliminating the rent paid to San Angelo Museum of Fine Arts for the Center for Fine Arts.

Strategy: 1-1-8 Hold Harmless

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$188,275	\$188,274	\$376,549	\$188,275	\$188,274	\$376,549
General Revenue Funds Total	\$0	\$0	\$0	\$188,275	\$188,274	\$376,549	\$188,275	\$188,274	\$376,549

Strategy: 3-3-2 Center for Fine Arts

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,677	\$6,676	\$13,353	\$6,677	\$6,676	\$13,353
General Revenue Funds Total	\$0	\$0	\$0	\$6,677	\$6,676	\$13,353	\$6,677	\$6,676	\$13,353
Item Total	\$0	\$0	\$0	\$194,952	\$194,950	\$389,902	\$194,952	\$194,950	\$389,902

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2.9 2.9

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/18/2018

Time: 7:41:20AM

Agency code: 737 Agency name: Angelo State University

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
AGENCY TOTALS										
General Revenue Total				\$779,805	\$779,806	\$1,559,611	\$779,806	\$779,804	\$1,559,610	\$1,559,611
Agency Grand Total	\$0	\$0	\$0	\$779,805	\$779,806	\$1,559,611	\$779,806	\$779,804	\$1,559,610	\$1,559,611
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				11.6	11.6					
Article Total				\$779,805	\$779,806	\$1,559,611	\$779,806	\$779,804	\$1,559,610	
Statewide Total				\$779,805	\$779,806	\$1,559,611	\$779,806	\$779,804	\$1,559,610	

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
737	Angelo State University	Duane Pruitt

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:	<p>All savings have been recognized in prior bienniums.</p>
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8. Summary of Requests for Capital Project Financing

Agency Code: 737	Agency: Angelo State University		Prepared by: Duane Pruitt									
Date:			Project Category				Amount Requested					
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Art Building	X				\$ 22,500,000		Tuition Revenue Bond	\$ 3,487,382	0001	General Revenue

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737 Angelo State University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	11,800,474	12,779,917	12,806,301	13,062,427	13,323,676
Gross Non-Resident Tuition	3,874,886	3,922,524	4,013,165	4,013,165	4,013,165
Gross Tuition	15,675,360	16,702,441	16,819,466	17,075,592	17,336,841
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(2,502,378)	(2,575,111)	(2,639,210)	(2,777,929)	(2,920,474)
Less: Non-Resident Waivers and Exemptions	(701,730)	(709,716)	(756,940)	(756,940)	(756,940)
Less: Hazlewood Exemptions	(539,206)	(565,258)	(621,784)	(683,962)	(752,358)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,311,771)	(1,348,348)	(1,347,354)	(1,347,354)	(1,347,354)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(24,100)	(10,800)	(15,000)	(15,000)	(15,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	1,985	1,950	2,000	2,000	2,000
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(296,400)	(296,400)	(296,400)	(296,400)	(296,400)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	10,301,760	11,198,758	11,144,778	11,200,007	11,250,315
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)	(1,529,503)	(1,626,554)	(1,703,201)	(1,720,233)	(1,737,435)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	8,772,257	9,572,204	9,441,577	9,479,774	9,512,880

737 Angelo State University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	8,772,257	9,572,204	9,441,577	9,479,774	9,512,880
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	78,848	105,767	60,000	60,000	60,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	78,848	105,767	60,000	60,000	60,000
Subtotal, Other Educational and General Income	8,851,105	9,677,971	9,501,577	9,539,774	9,572,880
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(552,373)	(562,253)	(573,498)	(584,968)	(596,667)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(495,337)	(505,790)	(506,489)	(507,390)	(508,494)
Less: Staff Group Insurance Premiums	(1,597,586)	(1,668,441)	(1,774,728)	(1,952,201)	(2,147,421)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	6,205,809	6,941,487	6,646,862	6,495,215	6,320,298
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,529,503	1,626,554	1,703,201	1,720,233	1,737,435
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	168,050	131,784	120,000	120,000	120,000
Plus: Staff Group Insurance Premiums	1,597,586	1,668,441	1,774,728	1,952,201	2,147,421
Plus: Board-authorized Tuition Income	1,311,771	1,348,348	1,347,354	1,347,354	1,347,354
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

737 Angelo State University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	24,100	10,800	15,000	15,000	15,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	296,400	296,400	296,400	296,400	296,400
Less: Tuition Waived for Students 55 Years or Older	(1,985)	(1,950)	(2,000)	(2,000)	(2,000)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	11,131,234	12,021,864	11,901,545	11,944,403	11,981,908

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	24,441	48,172	45,454	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Top 10% Scholarship	28,000	12,000	12,000	0	0
Cancer Prevention and Research Institute of Texas	433,488	478,112	0	0	0
Educational Aide Funds	0	12,195	0	0	0
B-on-Time Program	165,939	70,251	70,000	0	0
Transfer from Coordinating Board for Joint Admission Medical Program	6,541	8,439	12,658	0	0
Other: Fifth Year Accounting Scholarship	5,844	5,749	5,850	0	0
Texas Grants	4,502,408	5,454,218	5,400,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(152,215)	(146,126)	(146,126)	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	5,014,446	5,943,010	5,399,836	0	0
General Revenue HEF for Operating Expenses	900,000	900,000	1,000,000	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	21,470,789	23,248,448	24,262,556	24,262,556	24,262,556
Indirect Cost Recovery (Sec. 145.001(d))	79,472	71,905	51,317	51,317	51,317
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 %	73.85%				
GR-D/Other %	26.15%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	232	171	61	232	59
2a Employee and Children	114	84	30	114	28
3a Employee and Spouse	105	78	27	105	11
4a Employee and Family	140	103	37	140	15
5a Eligible, Opt Out	4	3	1	4	7
6a Eligible, Not Enrolled	9	7	2	9	5
Total for This Section	604	446	158	604	125
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	1	0	1	0
Total Active Enrollment	605	447	158	605	125

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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	232	171	61	232	59
2e Employee and Children	114	84	30	114	28
3e Employee and Spouse	105	78	27	105	11
4e Employee and Family	140	103	37	140	15
5e Eligible, Opt Out	4	3	1	4	7
6e Eligible, Not Enrolled	9	7	2	9	5
Total for This Section	604	446	158	604	125

737 Angelo State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	232	171	61	232	59
2f Employee and Children	115	85	30	115	28
3f Employee and Spouse	105	78	27	105	11
4f Employee and Family	140	103	37	140	15
5f Eligible, Opt Out	4	3	1	4	7
6f Eligible, Not Enrolled	9	7	2	9	5
Total for This Section	605	447	158	605	125

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

Agency 737 Angelo State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	74.8617	\$1,644,964	73.8488	\$1,587,754	73.8488	\$1,619,509	73.8488	\$1,651,899	73.8488	\$1,684,938
Other Educational and General Funds (% to Total)	25.1383	\$552,373	26.1512	\$562,253	26.1512	\$573,498	26.1512	\$584,968	26.1512	\$596,667
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	\$2,197,337	100.0000	\$2,150,007	100.0000	\$2,193,007	100.0000	\$2,236,867	100.0000	\$2,281,605

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	15,258,717	15,203,750	15,507,825	15,817,982	16,134,341
Employer Contribution to TRS Retirement Programs	1,037,593	1,033,855	1,054,532	1,075,623	1,097,135
Gross Educational and General Payroll - Subject To ORP Retirement	14,134,180	13,640,045	13,367,245	13,099,900	12,837,902
Employer Contribution to ORP Retirement Programs	932,856	900,243	882,238	864,593	847,302
Proportionality Percentage					
General Revenue	74.8617 %	73.8488 %	73.8488 %	73.8488 %	73.8488 %
Other Educational and General Income	25.1383 %	26.1512 %	26.1512 %	26.1512 %	26.1512 %
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)	495,337	505,790	506,489	507,390	508,494
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	5,244,579	4,758,474	4,520,550	4,294,523	4,079,796
Total Differential	99,647	90,411	85,890	81,596	77,516

Schedule 6: Constitutional Capital Funding
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Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 7:41:21AM

737 Angelo State University					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	5,320,102	5,320,102	5,320,102	5,320,102	5,320,102
Project Allocation					
Library Acquisitions	900,000	900,000	1,000,000	1,000,000	1,000,000
Construction, Repairs and Renovations	2,280,239	3,186,200	3,112,500	3,112,500	3,112,500
Furnishings & Equipment	511,641	0	0	0	0
Computer Equipment & Infrastructure	186,340	638,245	670,050	670,050	670,050
Reserve for Future Consideration	1,130,552	76,000	185,274	184,539	184,508
HEF for Debt Service	311,330	519,657	352,278	353,013	353,044
Other (Itemize)					

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018
Time: 7:41:21AM

Agency code: **737** Agency name: **Angelo State University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	291.1	294.3	297.5	297.5	297.5
Educational and General Funds Non-Faculty Employees	179.5	163.7	199.7	199.7	199.7
Subtotal, Directly Appropriated Funds	470.6	458.0	497.2	497.2	497.2
Non Appropriated Funds Employees	514.4	543.2	558.0	558.0	558.0
Subtotal, Other Funds & Non-Appropriated	514.4	543.2	558.0	558.0	558.0
GRAND TOTAL	985.0	1,001.2	1,055.2	1,055.2	1,055.2
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	321.0	338.0	340.0	340.0	340.0
Educational and General Funds Non-Faculty Employees	210.0	230.0	235.0	235.0	235.0
Subtotal, Directly Appropriated Funds	531.0	568.0	575.0	575.0	575.0
Non Appropriated Funds Employees	847.0	850.0	854.0	854.0	854.0
Subtotal, Non-Appropriated	847.0	850.0	854.0	854.0	854.0
GRAND TOTAL	1,378.0	1,418.0	1,429.0	1,429.0	1,429.0

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2018
 Time: 7:41:21AM

Agency code: **737** Agency name: **Angelo State University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$20,175,830	\$18,220,919	\$18,371,229	\$18,371,229	\$18,371,229
Educational and General Funds Non-Faculty Employees	\$10,290,416	\$9,271,947	\$9,509,953	\$9,509,953	\$9,509,953
Subtotal, Directly Appropriated Funds	\$30,466,246	\$27,492,866	\$27,881,182	\$27,881,182	\$27,881,182
Non Appropriated Funds Employees	\$21,429,774	\$25,879,359	\$25,960,757	\$25,960,757	\$25,960,757
Subtotal, Non-Appropriated	\$21,429,774	\$25,879,359	\$25,960,757	\$25,960,757	\$25,960,757
GRAND TOTAL	\$51,896,020	\$53,372,225	\$53,841,939	\$53,841,939	\$53,841,939

Agency 737 Angelo State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 22,500,000	\$ 25,000,000	\$ 812
Name of Proposed Facility:		Project Type:		
New Art Building		New Construction		
Location of Facility:		Type of Facility:		
San Angelo(Tom Green County)		Classroom/Laboratory		
Project Start Date:		Project Completion Date:		
09/01/2019		12/01/2020		
Gross Square Feet:		Net Assignable Square Feet in Project		
30,775		20,004		

Project Description

This project will construct a new building for the College of Arts and Humanities and its component departments to support growth in the undergraduate Arts and Humanities programs. The building will include classrooms, arts laboratories, and faculty offices. Construction of this building would also replace space currently leased by the Institution at the San Angelo Museum for our ceramics laboratory. The total cost of the project is \$25,000,000 with the source of funds as follows: Tuition Revenue Bonds \$22,500,000 and funds other than tuition revenue bonds \$2,500,000.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$16,000,000	Jan 5 1994	\$16,000,000			
		<i>Subtotal</i>	\$16,000,000	\$0		
1997	\$20,000,000	Sep 16 1998	\$20,000,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2001	\$16,917,550	Oct 17 2012	\$16,917,550			
		<i>Subtotal</i>	\$16,917,550	\$0		
2015	\$21,360,000	Feb 22 2017	\$21,360,000			
		<i>Subtotal</i>	\$21,360,000	\$0		

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

Agency Code: 737

Agency Name: **Angelo State University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020		Requested Amount 2021	
Library 3rd Floor, Science Building, PE & EFA additions	2001	2022	\$	1,126,500	\$	1,107,750
Library 3rd Floor, Science Building, PE & EFA additions	2001	2022	\$	43,547	\$	41,543
College of Health and Human Services	2015*	2032	\$	1,709,500	\$	1,710,750
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	2,879,547	\$	2,860,043

* House Bill 100, Eighty-fourth Legislature

737 Angelo State University

Academic and Student Success

(1) Year Non-Formula Support Item First Funded: 2020
Year Non-Formula Support Item Established: 2020
Original Appropriation: \$5,000,000

(2) Mission:

Implement new programs and to enhance current programs targeting undergraduate students with emphasis on first year freshmen, first generation, low socioeconomic, and at-risk students from underrepresented populations.

(3) (a) Major Accomplishments to Date:

New Non-Formula Support Item Requested

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

Increased enrollment, retention, and graduation rates for at-risk and first-time students.
Continued increases in Hispanic enrollment for first-time freshman.
These increases will be accomplished by providing more access and support to at-risk student groups.

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

N/A

(5) Formula Funding:

Additional Formula Funding could be generated by the increase in enrollment.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

A decline in and less support for first generation, low socioeconomic and at-risk students from underrepresented populations.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Angelo State University continually reviews all programs and projects for efficiency and productivity. This is accomplished during our annual budget process using our strategic planning online system. Accomplishments are reviewed and budget is aligned with strategic initiatives.

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Center for Academic Excellence

(1) Year Non-Formula Support Item First Funded: 2002
Year Non-Formula Support Item Established: 2002
Original Appropriation: \$500,000

(2) Mission:

Advance student retention by providing an enriched educational experience leading to the successful completion of an academic program.

(3) (a) Major Accomplishments to Date:

The Center for Academic Excellence (CAE) serves to advance the goals of Texas, especially in the areas of access, completion, and marketable skills. CAE programs such as advising for students through their first 45 hours in the Archer College of Health and Human Services, College of Arts and Humanities, College of Science and Engineering, and Undeclared students, peer mentoring, tutoring, supplemental instruction, and registration assistance for new first-time freshman contribute to overall retention at ASU. The CAE partners with academic departments, Multicultural Center, Honors Program, and International Studies Educational Opportunity Services to further enhance student academic success and timely completion of undergraduate degrees.

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

Continue enhanced tutoring and supplemental instruction based on data driven decision making;
Develop 2nd year retention plan that improves 2nd year retention 5% over 2017 baseline;
Decrease attrition rate of students in academic good standing 2% above 2017 baseline;
15% of GS 1181 classes will focus on Career and Major Exploration;
Implement EAB Guide Mobile app for sophomores, juniors, and seniors;

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

None

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Not funding this request will result in support services being eliminated that play a vital role in student retention and success. Retention and graduation rates will likely decline.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Improved 2nd year retention rates above 2017 baseline; Percent of GS 1181 classes titled Career and Major Exploration; 70% of all students will download EAB Mobile Guide App.

737 Angelo State University

Center for Fine Arts

(1) Year Non-Formula Support Item First Funded: 1997
Year Non-Formula Support Item Established: 1997
Original Appropriation: \$2,750,000

(2) Mission:

To provide students access to a state of the art ceramics laboratory. Assist art majors in completing their degree by providing these necessary ceramics courses.

(3) (a) Major Accomplishments to Date:

- ASU Art Faculty Biennial Exhibit at SAMFA
- Angelo State University Ceramic workshop Annual
- Ceramics National Competition and Symposium – Collaboration between SMAF and ASU bringing noted ceramic artist to San Angelo and the ASU campus
- 5th Annual Salmon National Sculpture Competition and Symposium - Collaboration between SMAF and ASU bringing noted sculptors to San Angelo and the ASU campus
- Host an annual Chamber Music Series Event – ASU Faculty Recital
- Hosted Night of Brass – ASU Brass Student Ensembles Concert
- Various collaborative lectures and workshops – Attended by ASU students
- ASU Art Walk
- Coop Gallery – ASU Student and Faculty Exhibitions
- Approximately 2,500 student visits to the museum each year.
- Provides 3 internships to ASU students.

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

Continue to increase attendance and participation of ASU students and faculty in offering and receiving programs at the museum.

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

None

(5) Formula Funding:

N/A

(6) Category:

Public Service

737 Angelo State University

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The increasing operating costs of the facility would limit students' access to the ceramics laboratory and have a negative impact on completion of their degree.

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

Discontinued. Art Center is planned to be built on campus that will replace the Center for Fine Arts.

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

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

Angelo State University continually reviews all programs and projects for efficiency and productivity. This is accomplished during our annual budget process using our strategic planning online system. Accomplishments are reviewed and budgets are aligned with strategic initiatives.

737 Angelo State University

College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab

(1) Year Non-Formula Support Item First Funded: 2012
Year Non-Formula Support Item Established: 2012
Original Appropriation: \$2,000,000

(2) Mission:

To provide expanded programs to address the shortage of nursing and allied health professionals in the State of Texas.

(3) (a) Major Accomplishments to Date:

- Established a generic BSN program with a 66% enrollment increase from fall 2013 to fall 2018. Average NCLEX first-time pass rate was 90% over a 3-year period. The average graduation rate was 95% for the same time period.
- From 2014-2016 the average pass rate on the Family Nurse Practitioner certification exam was 94%. The current graduation rate stands at 94%
- Social Work program fully accredited with a 106% increase in majors and minors since inception.
- The Doctor of Physical Therapy (DPT) program has a 100% pass rate for the past 5 years and a 92% graduation rate for the same time period.
- Implementing a M.S. in Experimental Psychology (Emphasis in Behavioral Neuroscience) degree, fall 2018.
- Established a Bachelor of Science in Health Science Professions with two concentrations (PT & Allied Health and Public Health) in fall 2016. The number of declared HSP majors has increased 32% and the number of semester credit hours (SCH) generated has increased by 116%.

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

- Implement a Master of Social Work (MSW) program
- Add a concentration in Healthcare Administration to the Health Science Professions degree
- Offer a 2nd degree to BSN option
- Develop a proposal to implement a Doctor of Nursing Practice (DNP) degree

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

ARRA funding in FY2010, 2011

(5) Formula Funding:

Formula Funding estimated at \$818,595 although additional funding is requested to continue to address the shortage of nursing and allied health professionals through the region and the state of Texas.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

\$350,000 grant from the San Angelo Health Foundation to help with FY 2009 startup costs.

(9) Impact of Not Funding:

The College is deeply committed to preparing students for high demand health professions including nursing, physical therapy, social work, mental health, and public health. However, the cost of educating these students, particularly nursing and physical therapy students, has escalated. Failure to fund this request will substantially impact the institution's ability to address the shortage of nursing and allied health professionals through the region and the state of Texas .

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

To maintain current enrollments and continue to increase enrollments in these high demand programs, funding is necessary on a permanent basis

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

- Performance on NCLEX exam-RN licensure
 - Performance on Physical Therapy Licensing Exam
 - Performance on Family Nurse Practitioner Certification Exam
 - Admission to Graduate Programs
 - Completion of Graduate Programs
 - Admission data
 - Retention data
 - Graduation rates
 - Transfer student data
 - Hispanic student data
-

737 Angelo State University

Freshman College

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$2,200,000

(2) Mission:

The Freshman College mission is to assist new students with a successful transition to ASU and to enhance their first-year experience through academic support, peer mentoring, learning communities and Signature Courses.

(3) (a) Major Accomplishments to Date:

The Freshman College (FC) serves to advance the goals of Texas, especially in the areas of access, completion, and marketable skills. FC programs such as First Year Experience courses, peer mentoring, advising for undeclared students, Early Alert programs, probation/suspension interventions, Tutoring, Supplemental Instruction, Up and Coming Scholars, SWAG (Students with A Goal—academic coaching), and programs focused on first generation student college completion rates have contributed to increases in 1st year retention rates. Additionally, the FC collaborates with academic departments and Student Affairs and Enrollment Management to enhance New Student Orientation programs improving student transition from high school to college and improves overall student persistence.

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

Expand Up and Coming scholars program targeting first generation and underrepresented students in the region outside Tom Green County ;
Develop Supplement Instruction programs for high low-grade and withdrawal courses;
Develop dual credit advising model for students who have completed over 15 dual credit hours from Angelo State University;
Fall to spring retention of new first-time freshman increases to 90% and holds or improves each year;
Develop academic coach program that improves Earn-In Scholarship rates for at-risk cohort served;

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

None

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Not funding this request will result in the elimination of the First Year Experience course, reduced tutoring/SI, and decreased academic services vital to retention and success. Receipt of these funds has positively impacted graduation and retention rates as can be shown by our performance measures. Loss of these funds would result in a decline in graduation and retention rates.

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

Permanent

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

Include 2 school districts outside Tom Green County in Up and Coming Scholars program; Institutional Technology provides DFW report every May; Earn-In Scholarship rates for SWAG (academic coach program) baseline set in 2018; fall 2017 to spring 2018 NFT retention was 89.1%

(12) Benchmarks:

N/A

(13) Performance Reviews:

Angelo State University continually reviews all programs and projects for efficiency and productivity.

737 Angelo State University

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 1999
Year Non-Formula Support Item Established: 1999
Original Appropriation: \$2,673,590

(2) Mission:

Provides educational and general operating costs which further the participation and success of the students at Angelo State University . This non formula support item supports the University's strategic initiatives and is crucial to the daily operations of the University.

(3) (a) Major Accomplishments to Date:

This Non-Formula support item allows Angelo State University to provide a wide range of high quality academic programs and resources in support of student services. Angelo State University has implemented a recruiting strategy that has expanded the University's recruitment efforts to 208 of the 254 counties in Texas. This funding allows Angelo State University to provide affordable, quality education to students. Both of the first year retention and four year graduation rates have risen.

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

ASU is projecting growth and continued improvement in retention and graduation rates over the next two years based on our ability to attract students and provide housing for them.

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

Multiple Special Items

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

A major decline in enrollment and graduation rates resulting in faculty and staff reductions and closing of facilities.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Angelo State University continually reviews all programs and projects for efficiency and productivity. This is accomplished during our annual budget process using our strategic planning online system. Accomplishments are reviewed and budgets are aligned with strategic initiatives.

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Management, Instruction, and Research Center

(1) Year Non-Formula Support Item First Funded:	1969
Year Non-Formula Support Item Established:	1969
Original Appropriation:	\$25,000

(2) Mission:

To serve as a resource center for 22 million acre Edwards Plateau region of West Texas through the implementation of management, instruction, and applied research.

(3) (a) Major Accomplishments to Date:

The Center serves as the Department of Agriculture's Teaching and Research Center. It has become an outstanding educational facility, providing students with hands-on laboratory and field experiences. An externally funded Food Safety and Product Development Lab (FSPD) and Mayer Rousselot have been added to the Center, providing students with practical experience in state-of-the-art facilities.

Applied research, in livestock, range, wildlife, and meat, has resulted in numerous scientific publications and presentations. Successful research projects include: establishing the National Research Council's vitamin A requirements for lambs; determining levels of feed inhibitors required in livestock diets; developing heritability estimates for Rambouillet ram traits; determining the extent to which goats can help control juniper; and establishing supplementation recommendations to decrease the impact of bitterweed in sheep. The center is conducting research to reclaim high saline soils through management and forage that will return the land to agricultural production. The project resulted in a regional land stewardship and environmental impact award.

The Center has served the livestock community well by developing outstanding herds to assist in genetic advancement of livestock. It established the first Central Meat Goat Performance Test to help identify genetically superior males. The FSPD has also developed unique products for area producers to bring to market.

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

The center expects completion of ongoing graduate and undergraduate research that should result in producer recommendations on low cost supplementation and management strategies for improving sheep production. Research will be completed on the impact feed ingredients have on the growth and ultimate reproductive performance of ewe lambs. Research will be completed to develop a more predictable estrus synchronization protocol for sheep. Research will be finished from a multiyear project to establish a more efficient management plan for developing replacement Angus heifers. Recommendations will be established on the use of corn gluten feeds for growing and developing livestock as well and in pre-breeding supplementation for goat and the use of small ruminants for the control of invasive woody plant species and their impact on livestock performance. Recommendations should be available for reclaiming high saline soils in specific areas and soil type. This will be the beginning of the development of a management plan. Additionally, data will be available on the cost effectiveness of various herbicides for the control of mesquite and prickly pear. The facility will be equipped with the most up-to-date equipment so the students graduate with an excellent education. We expect current and past research at the facility to result in grants and partnerships for students to conduct research and receive training to be competitive in the industry.

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

None

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(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Meat Lab and Deer Hunt Income: FY2012-\$141,573; FY2013-\$171,655;
FY2014-\$149,852; FY2015-\$164,932; FY2016 -\$165,000; FY2017 - \$165,000

(9) Impact of Not Funding:

Funding is needed to maintain current operational levels and increase the opportunities for students to be involved in the agriculture environment. Students entering college are less likely to have a background in agriculture than before; therefore, the center is even more critical for training students than ever before. Students will not be provided opportunities to study farm and ranch management and participate in research with faculty.

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

Yes funding is needed on a permanent basis. It provides learning and research opportunities for both undergraduate and graduate students. Management training is becoming more important with the current demand on our Ag Systems and with a decreasing number of students originating from an agricultural operation. This funding is critical to the educational and research mission of the program.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The impact of the work of the center is measured by graduate student completion of thesis research resulting in their success at obtaining career employment or acceptance into Ph.D. schools. Undergraduate success is measured through degree completion and interest in pursuing research in STEM fields. The center expects a completion of 1-2 graduate students annually and 10-15 undergraduate research projects annually in the areas of animal science, food science or range and wildlife management.

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Small Business Development Center

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$100,000

(2) Mission:

The mission of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Network, in cooperation with U.S. Small Business Administration. SBDCs promote the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The Angelo State University (ASU), as a sub-recipient of the South-West Texas Border SBDC Network, along with the mission above, also involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. The ASU SBDC provides services to small businesses in the segments of startup and expansion. They provide these services in the areas of growth business services, government procurement, service to veteran owned businesses, service to women owned businesses, service to its rural communities and service to minority business owners. All include utilizing ASU College of Business students and faculty in service/experiential learning opportunities. The ASU SBDC is accredited by the Association of Small Business Development Centers.

(3) (a) Major Accomplishments to Date:

ASU SBDC is a member of the South-West Texas Border SBDC Network , which collectively serves over 29,914 small business clients annually through a network of 10 SBDC field centers established at UTSA, Sul Ross State University (Alpine), SRSU Rio Grande College (Eagle Pass), Texas A&M International University (Laredo), UT-Rio Grande Valley, Del Mar College (Corpus Christi), UH-Victoria, Texas State University (Austin), Angelo State university (San Angelo) and El Paso Community College. Specialty SBDC's promote international trade, technology commercialization, federal and state contracting, rural community and business development.

ASU SBDC accomplishments include hundreds of documented business success stories throughout the years. In FY2017, 508 clients, 1186 training recipients, 33 business starts, 262 jobs created and retained, 27 business expansions, \$4.8 mil in capital infusion assistance and general small business management. Major force in area economic and business development in the 10 county service area of: Tom Green, Irion, Concho, Crockett, Schleicher, Sutton, Kimble, Menard, Mason, and McCulloch counties, by serving rural small businesses and building rural community capacity.

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

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ASU SBDC:

Creator of ASU College of Business BizPitch Student Business Model Competition.

Assume operation of the Business Factory-Business Incubator from local EDC.

1100 clients counseled by one on one business advising

200 business related seminars and workshops to be delivered

525 new jobs to be created

340 jobs retained

\$12 million in Capital Infusion (business loans and owner equity injection)

2380 training seminar/workshops participants attended by individuals and businesses

264 long term clients

98 new businesses created

48 business expansions

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

None

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Primarily federal grants over the biennium FY20 and 21 from the U.S. Small Business Administration and some user fees for training activities.

(9) Impact of Not Funding:

There would be a loss of federal funds available to support business development extension services in the 79-county South- West Texas Border SBDC Network.

Reduced client services, staff position terminations and reduced student service learning activities would be affected commensurately with funding reductions or loss.

This would affect all 10 partner-institutions of the SBDC Network; ASU SBDC would see reduced staffing and loss of federal funding due to loss of leveraged dollars;

Lack of ability to serve the 10 county service area and provide service learning opportunities to ASU students; the ASU SBDC and its business community outreach

services along with its student service learning opportunities are important to ASU College of Business.

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

Permanent.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Angelo State University continually reviews all programs and projects for efficiency and productivity. This is accomplished during our annual budget process using our strategic planning online system. Accomplishments are reviewed and budgets are aligned with strategic initiatives.
