

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2014 and 2015

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



ANGELO STATE UNIVERSITY
Member, TEXAS TECH UNIVERSITY SYSTEM
October 16, 2012

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Schedules Not Included

Agency Code: 737	Agency Name: Angelo State University	Prepared By: Angie Wright	Date: August 2012	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 2014 - 2015 biennium.</p>				
Schedule Number	Schedule Name			
3.B	Rider Revisions and Additions Request			
3.C	Rider Appropriations and Unexpended Balances Request			
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Administrator's Statement

10/16/2012 9:29:11AM

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

737 Angelo State University

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 Center such as our three-plus-one program in physics, doctorate in education, and nurse practitioner program. Additionally, cost savings have also been realized by developing partnerships in joint procurement and contract negotiations. Some examples of these shared agreements are: print services contract with Office Max, office supplies contract with Staples, and joint participation with LEARN internet services to reduce bandwidth costs. The combined efforts of the system have provided much greater purchasing power and economies of scale for ASU helping to reduce the overall costs of education by savings an estimated \$800,000 over a fiscal year which was repurposed to the academic mission of ASU.

Angelo State University is recognized as one of the best university bargains in the state with a cost of attendance lower than nearly all other public institutions in Texas. 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 four years.

The efforts being made at ASU for academic excellence continue to be recognized by students as the university has realized a 13.5 percent increase in enrollment since 2007 surpassing 7,000 students for the first time. ASU has set consecutive enrollment records in the fall of 2009, 2010, and 2011.

Part of this enrollment success comes from the creation of the Center for Security Studies and its related academic programs. This program began accepting students in the fall of 2011 and has attracted to ASU a faculty with a national reputation and developed a strong federal funding presence for the university. ASU was also recognized in 2009 as a Hispanic Serving Institution (HSI), allowing it to compete for significant federal funding to assist in the retention and academic success of all of its undergraduate students.

In addition to strong academic programs, Angelo State is known for its Carr Academic Scholarship Program, which is funded by an endowment approaching \$100 million. One of the largest scholarship endowments at a regional university in the nation, the Carr Program awarded \$5,476,725 to ASU students during the 2011-12 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

PROPOSED 10% REDUCTIONS (NON-FORMULA FUNDING)

As required, ASU has developed scenarios should a 5 or 10 percent biennial base reduction be exacted. To address these possible reductions, reductions were taken in support areas that were already understaffed but every effort was made to minimize the impact on the core mission of the institution. Institutional enhancement funds would take more than its share of these reductions. These funds are nearly 100% allocated to faculty salaries so a corresponding collapsing of course offerings, increase in class size, and reduction of programs would need to be implemented.

Administrator's Statement

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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 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.

EXCEPTIONAL ITEM REQUEST- FRESHMAN COLLEGE

FY 2014 - \$1,100,000; FY 2015 - \$1,100,000

Funding is requested for a Freshman College to support retention initiatives in order to meet the demands of a growing student population and to address "Closing the Gaps" targets for excellence, participation, and success. The Freshman College will establish :

- 1) A faculty with expertise in first-year student learning to further engage and retain students.
- 2) A Peer Mentor program to help first-year students develop the skills necessary for academic success.
- 3) Bridge programs to provide academic support in area of weakness, introduce students to the pace of college-level learning, and acclimate students to the campus.
- 4) Expand dual-credit and home school programs to decrease time to degree completion.

EXCEPTIONAL ITEM REQUEST - TUITION REVENUE BOND DEBT SERVICE

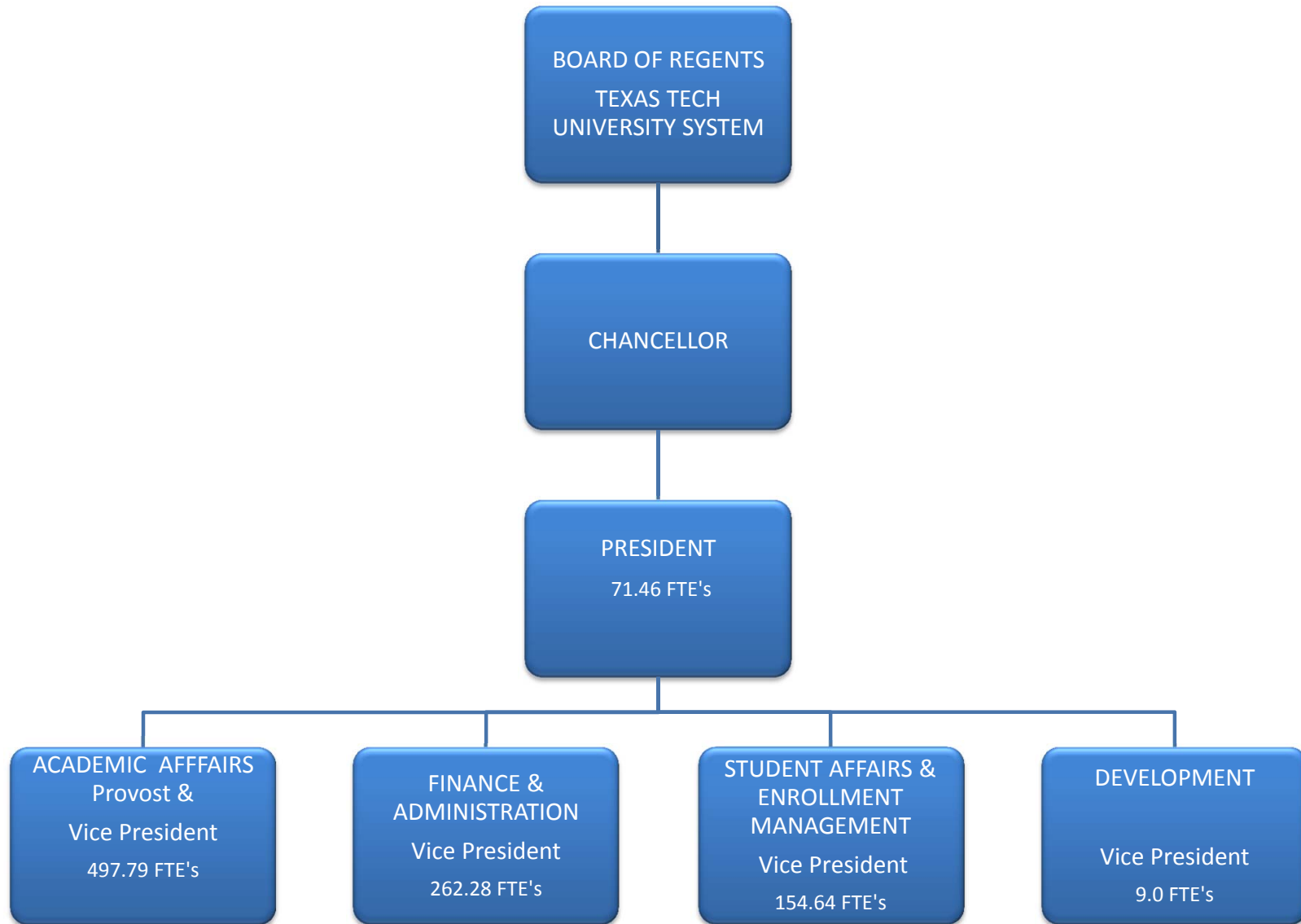
FY 2014 - \$1,461,039; FY 2015 - \$1,461,039

Angelo State University is seeking approval of a tuition revenue bond for College of Health and Human Services and its components. The facility will house classrooms, teaching laboratories, a 100-seat seminar room, height-tech interdisciplinary research laboratories, and a center for online program development and delivery.

TEXAS TECH UNIVERSITY SYSTEM RIDER REVISIONS

The rider revisions and additions requested in in the Texas Tech University System LAR are submitted on behalf of, and with the support of each of the 3 institutions of the Texas Tech University System. In addition, we believe there is a consensus among the other Texas public systems and institutions of higher education in support of the requested revisions. The revisions, each of which includes an explanation, serve the general purposes of clarifying legislative intent, eliminating unnecessary or redundant requirements, or aligning the rider with relevant statutes.

ANGELO STATE UNIVERSITY



2.A. Summary of Base Request by Strategy

10/16/2012 9:29:12AM

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	19,146,748	18,403,633	18,045,963	0	0
3 STAFF GROUP INSURANCE PREMIUMS	879,088	954,059	989,162	1,088,078	1,196,886
6 TEXAS PUBLIC EDUCATION GRANTS	1,296,199	1,306,115	1,293,028	1,305,958	1,319,018
7 ORGANIZED ACTIVITIES	190,966	141,572	120,000	120,000	120,000
TOTAL, GOAL 1	\$21,513,001	\$20,805,379	\$20,448,153	\$2,514,036	\$2,635,904
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	1,385,285	1,346,392	1,514,461	0	0
2 TUITION REVENUE BOND RETIREMENT	3,952,357	4,003,573	3,959,520	3,959,056	2,713,411
TOTAL, GOAL 2	\$5,337,642	\$5,349,965	\$5,473,981	\$3,959,056	\$2,713,411
3 Provide Special Item Support					

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

2.A. Summary of Base Request by Strategy

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737 Angelo State University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> <i>Instructional Support Special Item Support</i>					
1 SCHOOL-BASED CLINICS	46,550	34,912	34,912	34,912	34,912
2 CENTER FOR ACADEMIC EXCELLENCE	415,626	311,720	311,720	311,720	311,720
3 COLLEGE OF NURSING & ALLIED HEALTH	1,257,288	1,000,000	1,000,000	1,000,000	1,000,000
<u>3</u> <i>Public Service Special Item Support</i>					
1 SMALL BUSINESS DEVELOPMENT CENTER	134,270	134,270	134,270	134,270	134,270
2 CENTER FOR FINE ARTS	53,426	40,070	40,070	40,070	40,070
3 MGT/INSTRUCTION/RESEARCH CENTER	245,992	184,494	184,494	184,494	184,494
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	5,514,319	3,900,393	3,900,392	3,900,393	3,900,392
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$7,667,471	\$5,605,859	\$5,605,858	\$5,605,859	\$5,605,858

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
6 Research Funds					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND (2)	41,632	61,588	61,588	0	0
TOTAL, GOAL 6	\$41,632	\$61,588	\$61,588	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$34,559,746	\$31,822,791	\$31,589,580	\$12,078,951	\$10,955,173
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$34,559,746	\$31,822,791	\$31,589,580	\$12,078,951	\$10,955,173

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

2.A. Summary of Base Request by Strategy

10/16/2012 9:29:12AM

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	23,596,444	22,921,534	22,936,833	9,564,915	8,319,269
SUBTOTAL	\$23,596,444	\$22,921,534	\$22,936,833	\$9,564,915	\$8,319,269
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	231,000	271,000	271,000	0	0
770 Est Oth Educ & Gen Inco	9,180,578	8,630,257	8,381,747	2,514,036	2,635,904
SUBTOTAL	\$9,411,578	\$8,901,257	\$8,652,747	\$2,514,036	\$2,635,904
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	1,551,724	0	0	0	0
SUBTOTAL	\$1,551,724	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$34,559,746	\$31,822,791	\$31,589,580	\$12,078,951	\$10,955,173

*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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$25,925,023	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$22,921,535	\$22,939,802	\$9,564,915	\$8,319,269
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LAPSED APPROPRIATIONS

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

\$(2,150,375)	\$0	\$0	\$0	\$0
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Comments: 5% and 2.5% GR Reductions

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

\$(178,204)	\$0	\$0	\$0	\$0
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Comments: TRB Reduction

TRB Lapses

\$0	\$(1)	\$(2,969)	\$0	\$0
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Comments: TRB Debt Service Savings due to refinance

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	737	Agency name:	Angelo State University			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$23,596,444	\$22,921,534	\$22,936,833	\$9,564,915	\$8,319,269
TOTAL, ALL	GENERAL REVENUE	\$23,596,444	\$22,921,534	\$22,936,833	\$9,564,915	\$8,319,269
<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 (2010-11 GAA)	\$231,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$271,000	\$271,000	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$231,000	\$271,000	\$271,000	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$7,852,510	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
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Agency code: 737		Agency name: Angelo State University				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$8,815,945	\$8,834,584	\$2,514,036	\$2,635,904	
Revise Receipts to Actual	\$1,069,344	\$(185,688)	\$(452,837)	\$0	\$0	
Adjustment to expended	\$258,724	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$9,180,578	\$8,630,257	\$8,381,747	\$2,514,036	\$2,635,904	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$9,411,578	\$8,901,257	\$8,652,747	\$2,514,036	\$2,635,904	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$9,411,578	\$8,901,257	\$8,652,747	\$2,514,036	\$2,635,904	
TOTAL, GR & GR-DEDICATED FUNDS	\$33,008,022	\$31,822,791	\$31,589,580	\$12,078,951	\$10,955,173	

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

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

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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
Agency code: 737 Agency name: Angelo State University					
<u>FEDERAL FUNDS</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider Appropriations, Art XII, Sec. 4 UB					
	\$1,551,724	\$0	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$1,551,724	\$0	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$1,551,724	\$0	\$0	\$0	\$0
GRAND TOTAL	\$34,559,746	\$31,822,791	\$31,589,580	\$12,078,951	\$10,955,173
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	562.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	552.7	552.7	552.7	552.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Number over(below)cap	(84.7)	(50.0)	(50.0)	(50.0)	(50.0)
TOTAL, ADJUSTED FTES	478.0	502.7	502.7	502.7	502.7

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 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0	

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

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OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$8,277,847	\$6,389,175	\$5,477,881	\$1,986,987	\$1,986,987
1002 OTHER PERSONNEL COSTS	\$449,859	\$157,322	\$157,621	\$39,356	\$39,356
1005 FACULTY SALARIES	\$18,080,602	\$18,309,317	\$19,072,372	\$3,385,921	\$3,385,920
2001 PROFESSIONAL FEES AND SERVICES	\$169,289	\$64,685	\$37,057	\$37,057	\$37,057
2002 FUELS AND LUBRICANTS	\$9,877	\$4,782	\$4,686	\$4,458	\$4,458
2003 CONSUMABLE SUPPLIES	\$146,411	\$27,131	\$20,149	\$7,394	\$7,394
2004 UTILITIES	\$202,840	\$30,323	\$136,717	\$16,717	\$16,717
2005 TRAVEL	\$101,681	\$191,947	\$111,635	\$2,287	\$2,287
2006 RENT - BUILDING	\$157,034	\$80,988	\$63,456	\$63,432	\$63,432
2007 RENT - MACHINE AND OTHER	\$55,918	\$6,078	\$4,282	\$2,199	\$2,199
2008 DEBT SERVICE	\$3,952,357	\$4,003,573	\$3,959,520	\$3,959,056	\$2,713,411
2009 OTHER OPERATING EXPENSE	\$2,933,817	\$2,542,281	\$2,531,781	\$2,570,398	\$2,692,266
5000 CAPITAL EXPENDITURES	\$22,214	\$15,189	\$12,423	\$3,689	\$3,689
OOE Total (Excluding Riders)	\$34,559,746	\$31,822,791	\$31,589,580	\$12,078,951	\$10,955,173
OOE Total (Riders)					
Grand Total	\$34,559,746	\$31,822,791	\$31,589,580	\$12,078,951	\$10,955,173

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

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737 Angelo State University

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	31.00%	31.00%	31.00%	31.00 %	31.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	32.80%	33.00%	33.00%	33.00 %	33.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	26.90%	27.00%	27.00%	27.00 %	27.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	21.30%	22.00%	22.00%	22.00 %	22.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	51.70%	38.00%	38.00%	38.00 %	38.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	14.40%	14.40%	14.40%	14.40 %	14.40 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	16.90%	17.00%	17.00%	17.00 %	17.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	12.10%	13.00%	13.00%	13.00 %	13.00 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	4.70%	5.00%	5.00%	5.00 %	5.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	4.80%	5.00%	5.00%	5.00 %	5.00 %
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	61.40%	61.40%	61.40%	61.40 %	61.40 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.40%	62.00%	62.00%	62.00 %	62.00 %

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	57.40%	57.00%	57.00%	57.00 %	57.00 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	68.20%	60.00%	60.00%	60.00 %	60.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	59.60%	60.00%	60.00%	60.00 %	60.00 %
16 Percent of Semester Credit Hours Completed	96.00%	96.00%	96.00%	96.00 %	96.00 %
KEY 17 Certification Rate of Teacher Education Graduates	93.40%	92.00%	92.00%	92.00 %	92.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	50.00%	50.00%	50.00%	50.00 %	50.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	50.00%	50.00%	50.00%	50.00 %	50.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	50.00%	50.00%	50.00%	50.00 %	50.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	47.60%	45.00%	45.00%	45.00 %	45.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	39.50%	39.50%	39.50%	39.50 %	39.50 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	21.50%	21.00%	21.00%	21.00 %	21.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.80%	55.00%	55.00%	55.00 %	55.00 %
KEY 27 State Licensure Pass Rate of Nursing Graduates	75.00%	75.00%	75.00%	75.00 %	75.00 %

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

10/16/2012 9:29:12AM

737 Angelo State University

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.32	0.16	0.16	0.16	0.16
31 External or Sponsored Research Funds As a % of State Appropriations	0.95%	0.50%	0.50%	0.50%	0.50%
32 External Research Funds As Percentage Appropriated for Research	131.02%	25.00%	25.00%	25.00%	25.00%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year	66.70%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	0.00	0.00	0.00	0.00

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

DATE: 10/16/2012
 TIME : 9:29:13AM

Agency code: 737

Agency name: Angelo State University

Priority	Item	2014			2015			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Freshman College	\$1,100,000	\$1,100,000	28.0	\$1,100,000	\$1,100,000	28.0	\$2,200,000	\$2,200,000	
2	Tuition Revenue Bond Debt Service	\$1,461,039	\$1,461,039		\$1,461,039	\$1,461,039		\$2,922,078	\$2,922,078	
3	Small Business Development Center	\$13,427	\$13,427		\$13,427	\$13,427		\$26,854	\$26,854	
Total, Exceptional Items Request		\$2,574,466	\$2,574,466	28.0	\$2,574,466	\$2,574,466	28.0	\$5,148,932	\$5,148,932	
Method of Financing										
	General Revenue	\$2,574,466	\$2,574,466		\$2,574,466	\$2,574,466		\$5,148,932	\$5,148,932	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$2,574,466	\$2,574,466		\$2,574,466	\$2,574,466		\$5,148,932	\$5,148,932	
Full Time Equivalent Positions				28.0				28.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

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

DATE : 10/16/2012

TIME : 9:29:13AM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,088,078	1,196,886	0	0	1,088,078	1,196,886
6 TEXAS PUBLIC EDUCATION GRANTS	1,305,958	1,319,018	0	0	1,305,958	1,319,018
7 ORGANIZED ACTIVITIES	120,000	120,000	0	0	120,000	120,000
TOTAL, GOAL 1	\$2,514,036	\$2,635,904	\$0	\$0	\$2,514,036	\$2,635,904
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	3,959,056	2,713,411	1,461,039	1,461,039	5,420,095	4,174,450
TOTAL, GOAL 2	\$3,959,056	\$2,713,411	\$1,461,039	\$1,461,039	\$5,420,095	\$4,174,450

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

DATE : 10/16/2012
 TIME : 9:29:13AM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 SCHOOL-BASED CLINICS	\$34,912	\$34,912	\$0	\$0	\$34,912	\$34,912
2 CENTER FOR ACADEMIC EXCELLENCE	311,720	311,720	0	0	311,720	311,720
3 COLLEGE OF NURSING & ALLIED HEALTH	1,000,000	1,000,000	0	0	1,000,000	1,000,000
3 <i>Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	134,270	134,270	13,427	13,427	147,697	147,697
2 CENTER FOR FINE ARTS	40,070	40,070	0	0	40,070	40,070
3 MGT/INSTRUCTION/RESEARCH CENTER	184,494	184,494	0	0	184,494	184,494
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	3,900,393	3,900,392	0	0	3,900,393	3,900,392
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL, GOAL 3	\$5,605,859	\$5,605,858	\$1,113,427	\$1,113,427	\$6,719,286	\$6,719,285

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

DATE : 10/16/2012

TIME : 9:29:13AM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$12,078,951	\$10,955,173	\$2,574,466	\$2,574,466	\$14,653,417	\$13,529,639
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$12,078,951	\$10,955,173	\$2,574,466	\$2,574,466	\$14,653,417	\$13,529,639

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

DATE : 10/16/2012

TIME : 9:29:13AM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$9,564,915	\$8,319,269	\$2,574,466	\$2,574,466	\$12,139,381	\$10,893,735
	\$9,564,915	\$8,319,269	\$2,574,466	\$2,574,466	\$12,139,381	\$10,893,735
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,514,036	2,635,904	0	0	2,514,036	2,635,904
	\$2,514,036	\$2,635,904	\$0	\$0	\$2,514,036	\$2,635,904
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$12,078,951	\$10,955,173	\$2,574,466	\$2,574,466	\$14,653,417	\$13,529,639
FULL TIME EQUIVALENT POSITIONS	502.7	502.7	28.0	28.0	530.7	530.7

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

Date : 10/16/2012

Time: 9:29:13AM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	31.00%	31.00%			31.00%	31.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	33.00%	33.00%			33.00%	33.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	27.00%	27.00%			27.00%	27.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	22.00%	22.00%			22.00%	22.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	38.00%	38.00%			38.00%	38.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	14.40%	14.40%			14.40%	14.40 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	17.00%	17.00%			17.00%	17.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	13.00%	13.00%			13.00%	13.00 %

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

Date : 10/16/2012

Time: 9:29:13AM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	5.00%	5.00%			5.00%	5.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	5.00%	5.00%			5.00%	5.00 %
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	61.40%	61.40%			61.40%	61.40 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.00%	62.00%			62.00%	62.00 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	57.00%	57.00%			57.00%	57.00 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	60.00%	60.00%			60.00%	60.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.00%	60.00%			60.00%	60.00 %
16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00 %
KEY 17 Certification Rate of Teacher Education Graduates	92.00%	92.00%			92.00%	92.00 %

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

Date : 10/16/2012

Time: 9:29:13AM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	50.00%	50.00%			50.00%	50.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	50.00%	50.00%			50.00%	50.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	50.00%	50.00%			50.00%	50.00 %
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	39.50%	39.50%			39.50%	39.50 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	21.00%	21.00%			21.00%	21.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.00%	55.00%			55.00%	55.00 %
KEY 27 State Licensure Pass Rate of Nursing Graduates	75.00%	75.00%			75.00%	75.00 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.16	0.16			0.16	0.16

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

Date : 10/16/2012

Time: 9:29:13AM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
31 External or Sponsored Research Funds As a % of State Appropriations	0.50%	0.50%			0.50%	0.50 %
32 External Research Funds As Percentage Appropriated for Research	25.00%	25.00%			25.00%	25.00 %
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

737 Angelo State University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	806.00	860.00	860.00	860.00	860.00
2	Number of Minority Graduates	229.00	225.00	225.00	225.00	225.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	79.00	79.00	79.00	79.00	79.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	132.00	132.00	132.00	132.00	132.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	133.00	133.00	133.00	133.00	133.00
6	Number of Two-Year College Transfers Who Graduate	257.00	120.00	120.00	120.00	120.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.40 %	10.25 %	10.00 %	10.00 %	10.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	19.50	21.00	21.00	21.00	21.00
2	Number of Minority Students Enrolled	2,315.00	1,700.00	1,700.00	1,700.00	1,700.00
3	Number of Community College Transfers Enrolled	1,166.00	800.00	800.00	800.00	800.00
4	Number of Semester Credit Hours Completed	76,059.00	76,000.00	76,000.00	76,000.00	76,000.00
5	Number of Semester Credit Hours	78,347.00	78,000.00	79,000.00	80,000.00	80,500.00

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

737 Angelo State University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	6,860.00	7,000.00	7,000.00	7,000.00	7,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,507,179	\$3,007,898	\$2,155,216	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$224,230	\$83,803	\$73,538	\$0	\$0
1005	FACULTY SALARIES	\$13,974,297	\$15,123,703	\$15,686,452	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,939	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$98,918	\$0	\$0	\$0	\$0
2004	UTILITIES	\$15,499	\$0	\$0	\$0	\$0
2005	TRAVEL	\$92,121	\$188,229	\$109,348	\$0	\$0
2006	RENT - BUILDING	\$240	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$44,827	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$183,498	\$0	\$21,409	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,146,748	\$18,403,633	\$18,045,963	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$12,288,177	\$11,940,792	\$11,937,406	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,288,177	\$11,940,792	\$11,937,406	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
704	Bd Authorized Tuition Inc	\$231,000	\$271,000	\$271,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$6,333,135	\$6,191,841	\$5,837,557	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,564,135	\$6,462,841	\$6,108,557	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$294,436	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$294,436	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$294,436	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,146,748	\$18,403,633	\$18,045,963	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		307.3	341.2	341.3	341.3	341.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

737 Angelo State University

GOAL:	1	Provide Instructional and Operations Support		Statewide Goal/Benchmark:	2	0	
OBJECTIVE:	1	Provide Instructional and Operations Support		Service Categories:			
STRATEGY:	1	Operations Support		Service: 19	Income: A.2	Age: B.3	
					(1)	(1)	
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

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:

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

737 Angelo State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$879,088	\$954,059	\$989,162	\$1,088,078	\$1,196,886
TOTAL, OBJECT OF EXPENSE		\$879,088	\$954,059	\$989,162	\$1,088,078	\$1,196,886
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$879,088	\$954,059	\$989,162	\$1,088,078	\$1,196,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$879,088	\$954,059	\$989,162	\$1,088,078	\$1,196,886
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,088,078	\$1,196,886
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$879,088	\$954,059	\$989,162	\$1,088,078	\$1,196,886

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:

737 Angelo State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The funding for Staff Group Insurance Premiums for institutions of higher education is capped at an amount established in the Appropriations Bill. Two factors contribute to the possibility of a shortfall in Staff Group Insurance appropriations:

1. The Legislative Budget Board requires that the appropriations for Staff Group Insurance must be based on actual enrollment as of December 1 of the fiscal year that the Legislature is in session. This process does not take into consideration any enrollment growth that may occur during the biennium or any growth in the next biennium due to additional appropriations or other factors.
2. The premiums for retirees must also be paid from the appropriations to each institution including the institution's proportional share. The number of retirees may increase significantly before the end of the biennium or during the next biennium.
3. Effective 9/1/2006, as provided by SB 1863, 79th Regular Legislative Session, employees who waive or who have previously waived health insurance may elect to receive an Opt Out Credit to be applied to Dental or AD&D insurance coverage. Institutions of higher education are charged the full \$30 for part-time employees/retirees or \$60 for full-time employees/retirees regardless of the amount of the credit used by the employee for Dental or AD&D coverage.
4. Any employee who has currently or previously waived health insurance may elect to receive the Opt Out Credit, this represents an additional cost since there was no prior appropriation for these individual's health insurance.

737 Angelo State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,296,199	\$1,306,115	\$1,293,028	\$1,305,958	\$1,319,018
TOTAL, OBJECT OF EXPENSE		\$1,296,199	\$1,306,115	\$1,293,028	\$1,305,958	\$1,319,018
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,296,199	\$1,306,115	\$1,293,028	\$1,305,958	\$1,319,018
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,296,199	\$1,306,115	\$1,293,028	\$1,305,958	\$1,319,018
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,305,958	\$1,319,018
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,296,199	\$1,306,115	\$1,293,028	\$1,305,958	\$1,319,018

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:

737 Angelo State University

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7 Organized Activities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$64,624	\$63,925	\$58,790	\$58,790	\$58,790
1002	OTHER PERSONNEL COSTS	\$2,822	\$2,969	\$3,262	\$3,262	\$3,262
2001	PROFESSIONAL FEES AND SERVICES	\$450	\$210	\$211	\$211	\$211
2002	FUELS AND LUBRICANTS	\$9,502	\$4,439	\$4,458	\$4,458	\$4,458
2003	CONSUMABLE SUPPLIES	\$915	\$427	\$429	\$429	\$429
2004	UTILITIES	\$6,101	\$2,850	\$2,862	\$2,862	\$2,862
2005	TRAVEL	\$147	\$69	\$69	\$69	\$69
2009	OTHER OPERATING EXPENSE	\$106,405	\$66,683	\$49,919	\$49,919	\$49,919
TOTAL, OBJECT OF EXPENSE		\$190,966	\$141,572	\$120,000	\$120,000	\$120,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$190,966	\$141,572	\$120,000	\$120,000	\$120,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$190,966	\$141,572	\$120,000	\$120,000	\$120,000

737 Angelo State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$120,000	\$120,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$190,966	\$141,572
FULL TIME EQUIVALENT POSITIONS:					2.4	2.4

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.

737 Angelo State University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	30.67	31.00	31.00	31.00	31.00
2	Space Utilization Rate of Labs	27.35	28.00	28.00	28.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,291,757	\$1,262,164	\$1,323,734	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$53,478	\$47,558	\$44,727	\$0	\$0
2002	FUELS AND LUBRICANTS	\$375	\$343	\$228	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,376	\$6,754	\$4,485	\$0	\$0
2004	UTILITIES	\$3,871	\$3,544	\$120,000	\$0	\$0
2006	RENT - BUILDING	\$40	\$37	\$24	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,425	\$3,136	\$2,083	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,963	\$22,856	\$19,180	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,385,285	\$1,346,392	\$1,514,461	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$904,095	\$1,309,722	\$1,372,461	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$904,095	\$1,309,722	\$1,372,461	\$0	\$0

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

737 Angelo State University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$481,190	\$36,670	\$142,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$481,190	\$36,670	\$142,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,385,285	\$1,346,392	\$1,514,461	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		44.1	40.3	41.8	41.8	41.8

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 2014-15 because amounts are not determined by institutions.

737 Angelo State University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$3,952,357	\$4,003,573	\$3,959,520	\$3,959,056	\$2,713,411
TOTAL, OBJECT OF EXPENSE		\$3,952,357	\$4,003,573	\$3,959,520	\$3,959,056	\$2,713,411
Method of Financing:						
1	General Revenue Fund	\$3,952,357	\$4,003,573	\$3,959,520	\$3,959,056	\$2,713,411
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,952,357	\$4,003,573	\$3,959,520	\$3,959,056	\$2,713,411
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,959,056	\$2,713,411
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,952,357	\$4,003,573	\$3,959,520	\$3,959,056	\$2,713,411

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To pay principal and interest on tuition revenue bonds authorized by the 73rd, 75th, and 77th Legislature and issued pursuant to the laws of the State of Texas, including Chapter 55, Texas Education Code and additionally pursuant to the Bond Resolution adopted by the Board of Regents, Texas State University System.

Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2014 and 2015.

737 Angelo State University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 19	Income: A.2	Age: B.3

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

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	School-based Clinics	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,710	\$34,912	\$32,640	\$32,640	\$32,640
1002	OTHER PERSONNEL COSTS	\$711	\$0	\$288	\$288	\$288
2009	OTHER OPERATING EXPENSE	\$129	\$0	\$1,984	\$1,984	\$1,984
TOTAL, OBJECT OF EXPENSE		\$46,550	\$34,912	\$34,912	\$34,912	\$34,912
Method of Financing:						
1	General Revenue Fund	\$46,550	\$34,912	\$34,912	\$34,912	\$34,912
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,550	\$34,912	\$34,912	\$34,912	\$34,912
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,912	\$34,912
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,550	\$34,912	\$34,912	\$34,912	\$34,912
FULL TIME EQUIVALENT POSITIONS:		0.9	0.8	0.8	0.8	0.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide clinical experience for nursing students in schools with minority and underserved populations and provide basic health care services.

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	School-based Clinics	Service: 19	Income: A.2	Age: B.3

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

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

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Center for Academic Excellence	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$339,102	\$247,500	\$240,061	\$240,061	\$240,061
1002	OTHER PERSONNEL COSTS	\$8,147	\$3,084	\$2,939	\$2,939	\$2,939
1005	FACULTY SALARIES	\$1,077	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$580	\$527	\$592	\$592	\$592
2004	UTILITIES	\$358	\$325	\$366	\$366	\$366
2005	TRAVEL	\$262	\$238	\$268	\$268	\$268
2007	RENT - MACHINE AND OTHER	\$1,031	\$937	\$1,053	\$1,053	\$1,053
2009	OTHER OPERATING EXPENSE	\$65,069	\$59,109	\$66,441	\$66,441	\$66,441
TOTAL, OBJECT OF EXPENSE		\$415,626	\$311,720	\$311,720	\$311,720	\$311,720
Method of Financing:						
1	General Revenue Fund	\$415,626	\$311,720	\$311,720	\$311,720	\$311,720
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$415,626	\$311,720	\$311,720	\$311,720	\$311,720

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Center for Academic Excellence	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$311,720	\$311,720
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$415,626	\$311,720	\$311,720	\$311,720	\$311,720
FULL TIME EQUIVALENT POSITIONS:		12.3	9.0	7.3	7.3	7.3

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, Special Item Information.

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$470,629	\$489,828	\$428,859	\$428,859	\$428,859
1002	OTHER PERSONNEL COSTS	\$76,368	\$3,563	\$9,016	\$9,016	\$9,016
1005	FACULTY SALARIES	\$71,570	\$253,806	\$417,655	\$417,655	\$417,655
2001	PROFESSIONAL FEES AND SERVICES	\$162,900	\$64,475	\$36,846	\$36,846	\$36,846
2003	CONSUMABLE SUPPLIES	\$28,178	\$11,153	\$6,373	\$6,373	\$6,373
2004	UTILITIES	\$59,638	\$23,604	\$13,489	\$13,489	\$13,489
2005	TRAVEL	\$8,619	\$3,411	\$1,950	\$1,950	\$1,950
2006	RENT - BUILDING	\$103,288	\$40,881	\$23,362	\$23,362	\$23,362
2007	RENT - MACHINE AND OTHER	\$5,065	\$2,005	\$1,146	\$1,146	\$1,146
2009	OTHER OPERATING EXPENSE	\$254,723	\$100,819	\$57,615	\$57,615	\$57,615
5000	CAPITAL EXPENDITURES	\$16,310	\$6,455	\$3,689	\$3,689	\$3,689
TOTAL, OBJECT OF EXPENSE		\$1,257,288	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$1,257,288	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,257,288	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,257,288	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,257,288	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:		10.8	10.8	14.6	14.6	14.6

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, Special Item Information.

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$122,926	\$132,630	\$131,054	\$131,054	\$131,054
1002	OTHER PERSONNEL COSTS	\$7,169	\$1,640	\$2,813	\$2,813	\$2,813
2003	CONSUMABLE SUPPLIES	\$3,677	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$498	\$0	\$403	\$403	\$403
TOTAL, OBJECT OF EXPENSE		\$134,270	\$134,270	\$134,270	\$134,270	\$134,270
Method of Financing:						
1	General Revenue Fund	\$134,270	\$134,270	\$134,270	\$134,270	\$134,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$134,270	\$134,270	\$134,270	\$134,270	\$134,270
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$134,270	\$134,270
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$134,270	\$134,270	\$134,270	\$134,270	\$134,270
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Small Business Development Center	Service:	13	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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, Special Item Information.

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Center for Fine Arts	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2006	RENT - BUILDING	\$53,426	\$40,070	\$40,070	\$40,070	\$40,070
TOTAL, OBJECT OF EXPENSE		\$53,426	\$40,070	\$40,070	\$40,070	\$40,070
Method of Financing:						
1	General Revenue Fund	\$53,426	\$40,070	\$40,070	\$40,070	\$40,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$53,426	\$40,070	\$40,070	\$40,070	\$40,070
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,070	\$40,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$53,426	\$40,070	\$40,070	\$40,070	\$40,070

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, Special Item Information.

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Management, Instruction, and Research Center	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$245,992	\$184,494	\$184,494	\$184,494	\$184,494
TOTAL, OBJECT OF EXPENSE		\$245,992	\$184,494	\$184,494	\$184,494	\$184,494
Method of Financing:						
1	General Revenue Fund	\$245,992	\$184,494	\$184,494	\$184,494	\$184,494
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$245,992	\$184,494	\$184,494	\$184,494	\$184,494
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$184,494	\$184,494
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$245,992	\$184,494	\$184,494	\$184,494	\$184,494
FULL TIME EQUIVALENT POSITIONS:		6.6	5.8	5.8	5.8	5.8

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, Special Item Information.

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,181,854	\$953,880	\$911,089	\$911,089	\$911,089
1002	OTHER PERSONNEL COSTS	\$76,934	\$14,705	\$21,038	\$21,038	\$21,038
1005	FACULTY SALARIES	\$4,033,658	\$2,931,808	\$2,968,265	\$2,968,266	\$2,968,265
2003	CONSUMABLE SUPPLIES	\$1,177	\$0	\$0	\$0	\$0
2004	UTILITIES	\$117,373	\$0	\$0	\$0	\$0
2005	TRAVEL	\$532	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$40	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,570	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$101,181	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,514,319	\$3,900,393	\$3,900,392	\$3,900,393	\$3,900,392
Method of Financing:						
1	General Revenue Fund	\$5,514,319	\$3,900,393	\$3,900,392	\$3,900,393	\$3,900,392
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,514,319	\$3,900,393	\$3,900,392	\$3,900,393	\$3,900,392

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,900,393	\$3,900,392
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,514,319	\$3,900,393	\$3,900,392	\$3,900,393	\$3,900,392
FULL TIME EQUIVALENT POSITIONS:		90.3	89.1	85.7	85.7	85.7

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, Special Item Information.

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY 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 Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

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

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,074	\$11,944	\$11,944	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,590	\$8,270	\$8,270	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,064	\$32,640	\$32,640	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,904	\$8,734	\$8,734	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$41,632	\$61,588	\$61,588	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$41,632	\$61,588	\$61,588	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,632	\$61,588	\$61,588	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,632	\$61,588	\$61,588	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.3	0.3	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

737 Angelo State University

GOAL:	6	Research Funds		Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund		Service Categories:		
STRATEGY:	1	Research Development Fund		Service: 21	Income: A.2	Age: B.3
					(2)	(2)
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014
						BL 2015

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$34,559,746	\$31,822,791	\$31,589,580	\$12,078,951	\$10,955,173
METHODS OF FINANCE (INCLUDING RIDERS):				\$12,078,951	\$10,955,173
METHODS OF FINANCE (EXCLUDING RIDERS):	\$34,559,746	\$31,822,791	\$31,589,580	\$12,078,951	\$10,955,173
FULL TIME EQUIVALENT POSITIONS:	478.0	502.7	502.7	502.7	502.7

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

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

DATE: 10/16/2012
 TIME: 9:29:15AM

Agency code: 737

Agency name:
Angelo State University

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Freshman College		
	Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		496,585	496,585
1005	FACULTY SALARIES		520,815	520,815
2009	OTHER OPERATING EXPENSE		82,600	82,600
TOTAL, OBJECT OF EXPENSE			\$1,100,000	\$1,100,000
METHOD OF FINANCING:				
1	General Revenue Fund		1,100,000	1,100,000
TOTAL, METHOD OF FINANCING			\$1,100,000	\$1,100,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			28.00	28.00

DESCRIPTION / JUSTIFICATION:

1. Angelo State University requests exceptional item funding to support retention initiatives in order to meet the demands of a growing student body and to address "Closing the Gaps" targets for excellence, participation, and success. The Freshman College will establish:
 - a) A faculty with expertise in first-year student learning to further engage and retain students.
 - b) A Peer Mentor program to help first-year students develop the skills necessary for academic success.
 - c) Bridge programs to provide academic support in areas of weakness, introduce students to the pace of college-level learning, and acclimate students to the campus.
 - d) Expand dual-credit and home school programs to decrease time to degree completion.
2. The Freshman College in its initial phase was started in the Fall of 2012 using repurposed institutional funds. The exceptional item funding requested would be used to enhance the current offerings.
3. This exceptional item is not eligible for formula funding. The purpose of the Freshman College initiative is to serve as a supplement to academic instruction.
4. No other sources of funding exist for this special item.
5. Not receiving this funding will divert faculty FTE from existing academic programs to the Freshman College, prevent learning communities from improving academic success, increase time to degree completion, and hinder retention initiatives.

EXTERNAL/INTERNAL FACTORS:

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

DATE: 10/16/2012
 TIME: 9:29:15AM

Agency code: 737

Agency name:
Angelo State University

CODE	DESCRIPTION		Excp 2014	Excp 2015
		Item Name: Tuition Revenue Bond Debt Service		
		Item Priority: 2		
		Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		1,461,039	1,461,039
	TOTAL, OBJECT OF EXPENSE		\$1,461,039	\$1,461,039
METHOD OF FINANCING:				
1	General Revenue Fund		1,461,039	1,461,039
	TOTAL, METHOD OF FINANCING		\$1,461,039	\$1,461,039

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond project in the amount of \$16,758,000 is being requested. This exceptional item requests funding for the debt service for these bonds. Requested debt service has been 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:

This 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.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **9:29:15AM**

Agency code: **737**

Agency name:
Angelo State University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Small Business Development Center		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-03-01 Small Business Development Center		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	13,427	13,427
TOTAL, OBJECT OF EXPENSE		\$13,427	\$13,427
METHOD OF FINANCING:			
1	General Revenue Fund	13,427	13,427
TOTAL, METHOD OF FINANCING		\$13,427	\$13,427

DESCRIPTION / JUSTIFICATION:

Additional funding is needed for rent as SBDC relocates into off-campus space for its offices. The ASU SBDC is a community outreach and community involvement program that serves the 10 county region of the Concho Valley with small business advising and training services. It also assists and supports general economic development in the area it serves, especially in the rural areas of the Concho Valley. The program requires existing and potential small business clients, as well as business, civic and governmental leaders to come to campus offices to visit with SBDC professional staff. Because of the lack of adequate parking for these visitors on campus, parking is a challenge for these visitors. The SBDC has made an effort over the past few years to find space for SBDC offices off campus and have led the effort to locate with other economic development partners into a Business Resource Center, which is anticipated to open November 2012. In addition to the professional staff, the SBDC employs up to four ASU students giving them needed experience with actual businesses. This includes two graduate students. Numerous ASU students attend SBDC business training, and some are clients. The move into the Business Resource Center will provide a better space for business students to have more interaction with actual businesses. The SBDC will facilitate this process with faculty advisors.

Additional information for the SBDC is furnished in Schedule 9.

EXTERNAL/INTERNAL FACTORS:

Not receiving this additional funding will cause a reduction of professional staff, as funding for new rental space off campus will have to be taken from salaries, resulting in an elimination of a FTE position. This position would be a SBDC business advisor. This would affect the ability of the SBDC to deliver the business and economic development community outreach and community involvement services to the 10 county community of the Concho Valley.

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

DATE: 10/16/2012
 TIME: 9:29:15AM

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2014	Excp 2015
Item Name: Freshman College			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	496,585	496,585
1005	FACULTY SALARIES	520,815	520,815
2009	OTHER OPERATING EXPENSE	82,600	82,600
TOTAL, OBJECT OF EXPENSE		\$1,100,000	\$1,100,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,100,000	1,100,000
TOTAL, METHOD OF FINANCING		\$1,100,000	\$1,100,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	28.0

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2014	Excp 2015
Item Name: Tuition Revenue Bond Debt Service			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,461,039	1,461,039
TOTAL, OBJECT OF EXPENSE		\$1,461,039	\$1,461,039
METHOD OF FINANCING:			
1	General Revenue Fund	1,461,039	1,461,039
TOTAL, METHOD OF FINANCING		\$1,461,039	\$1,461,039

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2014	Excp 2015
Item Name: Small Business Development Center			
Allocation to Strategy: 3-3-1 Small Business Development Center			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	13,427	13,427
TOTAL, OBJECT OF EXPENSE		\$13,427	\$13,427
METHOD OF FINANCING:			
1	General Revenue Fund	13,427	13,427
TOTAL, METHOD OF FINANCING		\$13,427	\$13,427

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

DATE: 10/16/2012
TIME: 9:29:15AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	1,461,039	1,461,039
Total, Objects of Expense	\$1,461,039	\$1,461,039
METHOD OF FINANCING:		
1 General Revenue Fund	1,461,039	1,461,039
Total, Method of Finance	\$1,461,039	\$1,461,039

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

4.C. Exceptional Items Strategy Request
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DATE: 10/16/2012
TIME: 9:29:15AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Small Business Development Center Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	13,427	13,427
Total, Objects of Expense	\$13,427	\$13,427

METHOD OF FINANCING:

1 General Revenue Fund	13,427	13,427
Total, Method of Finance	\$13,427	\$13,427

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Small Business Development Center

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 9:29:15AM

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

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	496,585	496,585
1005 FACULTY SALARIES	520,815	520,815
2009 OTHER OPERATING EXPENSE	82,600	82,600
Total, Objects of Expense	\$1,100,000	\$1,100,000

METHOD OF FINANCING:

1 General Revenue Fund	1,100,000	1,100,000
Total, Method of Finance	\$1,100,000	\$1,100,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 28.0 28.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Freshman College

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	9,797,298	10,137,855	10,081,187	10,179,166	10,278,124
Gross Non-Resident Tuition	257,400	263,056	263,056	263,056	263,056
Gross Tuition	10,054,698	10,400,911	10,344,243	10,442,222	10,541,180
Less: Remissions and Exemptions	(306,243)	(425,928)	(570,105)	(705,365)	(830,495)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(231,000)	(271,000)	(271,000)	(271,000)	(271,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(10,000)	(29,000)	(29,000)	(29,000)	(29,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	3,163	2,635	2,700	2,700	2,700
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	9,510,618	9,677,618	9,476,838	9,439,557	9,413,385
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,296,199)	(1,306,115)	(1,293,028)	(1,305,958)	(1,319,018)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	8,214,419	8,371,503	8,183,810	8,133,599	8,094,367
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	8,214,419	8,371,503	8,183,810	8,133,599	8,094,367
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	41,876	23,459	20,000	20,000	20,000
Funds in Local Depositories, e.g., local amounts	135	48	100	100	100
Other Income (Itemize)					
Sale of Equipment/Junk	340	3,547	0	0	0
Subtotal, Other Income	42,351	27,054	20,100	20,100	20,100
Subtotal, Other Educational and General Income	8,256,770	8,398,557	8,203,910	8,153,699	8,114,467
Less: O.A.S.I. Applicable to Educational and General	(428,401)	(445,207)	(454,111)	(463,194)	(472,457)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(400,480)	(402,455)	(412,084)	(410,967)	(410,014)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(879,088)	(954,059)	(989,162)	(1,088,078)	(1,196,886)
Total, Other Educational and General Income	6,548,801	6,596,836	6,348,553	6,191,460	6,035,110
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of	0	0	0	0	0
Indebtedness - Skiles Act					
Plus: Transfer of Funds for Texas Public Education	1,296,199	1,306,115	1,293,028	1,305,958	1,319,018
Grants Program and Emergency Loans					
Plus: Transfer of Funds 2% for Emergency Loans	0	0	0	0	0
(Medical Schools)					
Plus: Transfer of Funds for Cancellation of Student	0	0	0	0	0
Loans of Physicians					
Plus: Organized Activities	190,966	141,572	120,000	120,000	120,000

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	879,088	954,059	989,162	1,088,078	1,196,886
Plus: Board-authorized Tuition Income	231,000	271,000	271,000	271,000	271,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	10,000	29,000	29,000	29,000	29,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(3,163)	(2,635)	(2,700)	(2,700)	(2,700)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	9,152,891	9,295,947	9,048,043	9,002,796	8,968,314

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	36,866	75,144	39,266	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	217,413	413,814	45,158	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	6,000	0	6,000	0	0
Texas Grants	4,076,314	4,164,110	3,956,667	0	0
B-on-Time Program	90,345	143,257	188,672	0	0
Less: Transfer to System Administration	(120,628)	(120,628)	(120,628)	0	0
Subtotal, General Revenue Transfers	4,306,310	4,675,697	4,115,135	0	0
General Revenue HEF for Operating Expenses	3,128,107	4,102,128	2,807,270	2,807,270	2,807,270
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	(571)	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	17,599,905	19,348,859	20,519,116	20,519,116	20,519,116
Indirect Cost Recovery (Sec. 145.001(d))	83,921	100,975	95,000	95,000	95,000
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	75.13%				
GR-D %	24.87%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	156	117	39	156	58
2a Employee and Children	107	80	27	107	18
3a Employee and Spouse	70	53	17	70	7
4a Employee and Family	164	123	41	164	24
5a Eligible, Opt Out	2	2	0	2	0
6a Eligible, Not Enrolled	3	2	1	3	0
Total for This Section	502	377	125	502	107
PART TIME ACTIVES					
1b Employee Only	6	5	1	6	0
2b Employee and Children	2	2	0	2	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	2	2	0	2	1
5b Eligible, Opt Out	3	2	1	3	0
6b Eligible, Not Enrolled	18	14	4	18	3
Total for This Section	32	26	6	32	4
Total Active Enrollment	534	403	131	534	111

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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	156	117	39	156	58
2e Employee and Children	107	80	27	107	18
3e Employee and Spouse	70	53	17	70	7
4e Employee and Family	164	123	41	164	24
5e Eligible, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	3	2	1	3	0
Total for This Section	502	377	125	502	107

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	162	122	40	162	58
2f Employee and Children	109	82	27	109	18
3f Employee and Spouse	71	54	17	71	7
4f Employee and Family	166	125	41	166	25
5f Eligible, Opt Out	5	4	1	5	0
6f Eligible, Not Enrolled	21	16	5	21	3
Total for This Section	534	403	131	534	111

Schedule 4: Computation of OASI
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Agency 737 Angelo State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	77.01	\$1,435,023	75.13	\$1,344,930	75.13	\$1,371,829	75.13	\$1,399,265	75.13	\$1,427,251
Other Educational and General Funds (% to Total)	22.99	\$428,401	24.87	\$445,207	24.87	\$454,111	24.87	\$463,194	24.87	\$472,457
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$1,863,424	100.00	\$1,790,137	100.00	\$1,825,940	100.00	\$1,862,459	100.00	\$1,899,708

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	11,637,299	10,970,000	11,189,400	11,413,188	11,641,452
Employer Contribution to TRS Retirement Programs	773,182	658,200	716,122	730,444	745,053
Gross Educational and General Payroll - Subject To ORP Retirement	15,137,399	16,000,550	15,680,539	15,366,928	15,059,590
Employer Contribution to ORP Retirement Programs	968,794	960,033	940,832	922,016	903,575
Proportionality Percentage					
General Revenue	77.01 %	75.13 %	75.13 %	75.13 %	75.13 %
Other Educational and General Income	22.99 %	24.87 %	24.87 %	24.87 %	24.87 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	400,480	402,455	412,084	410,967	410,014
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	12,225,055	12,111,603	11,506,023	10,930,722	10,384,186
Total Differential	111,248	158,662	150,729	143,192	136,033

Schedule 6: Capital Funding
83rd Regular Session, Agency Submission, Version 1
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10/16/2012 9:29:17AM

737 Angelo State University

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	2,251,778	2,855,411	2,305,410	2,305,410	0
D. TR Bond Proceeds	0	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	3,743,027	3,743,027	3,743,027	3,743,027	3,743,027
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for Tuition Bond Debt Service	3,952,357	4,003,573	3,959,520	3,959,056	2,713,411
III. Total Funds Available - PUF, HEF, and TRB	\$9,947,162	\$10,602,011	\$10,007,957	\$10,007,493	\$6,456,438
IV. Less: Deductions					
A. Expenditures (Itemize)					
Professional Fees and Services	110,068	143,070	0	0	0
Communication and Utilities	158,369	2,628	0	0	0
Capital Outlay	240,918	560,043	3,404,072	1,200,000	1,200,000
Administrative Software	0	550,000	0	500,000	500,000
Library Books and Periodicals	67,078	0	0	692,350	692,350
Debt Service	40,000	0	338,955	0	0
Other Operating Expense	2,580,367	3,037,287	0	3,656,087	1,350,677
Adjustment of prior year expense	(57,406)	0	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	3,952,357	4,003,573	3,959,520	3,959,056	2,713,411
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$7,091,751	\$8,296,601	\$7,702,547	\$10,007,493	\$6,456,438

Schedule 6: Capital Funding

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

737 Angelo State University

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	2,855,411	2,305,410	2,305,410	0	0
D.TR Bond Proceeds	0	0	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$2,855,411</u>	<u>\$2,305,410</u>	<u>\$2,305,410</u>	<u>\$0</u>	<u>\$0</u>

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

Date: **10/16/2012**
 Time: **9:29:17AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.9%	Heavy Construction	11.9 %	22.5%	10.6%	\$43,360	\$193,081	11.9 %	38.1%	26.2%	\$48,000	\$125,931	
26.1%	Building Construction	26.1 %	21.5%	-4.6%	\$25,513	\$118,864	26.1 %	32.2%	6.1%	\$4,435,916	\$13,781,416	
57.2%	Special Trade Construction	57.2 %	22.6%	-34.6%	\$945,008	\$4,177,272	57.2 %	24.2%	-33.0%	\$556,129	\$2,297,618	
20.0%	Professional Services	20.0 %	20.5%	0.5%	\$504,263	\$2,459,608	20.0 %	24.2%	4.2%	\$556,528	\$2,295,745	
33.0%	Other Services	33.0 %	23.3%	-9.7%	\$1,608,531	\$6,911,454	33.0 %	21.2%	-11.8%	\$1,602,714	\$7,558,144	
12.6%	Commodities	12.6 %	27.7%	15.1%	\$3,438,767	\$12,425,243	12.6 %	23.4%	10.8%	\$2,909,855	\$12,438,188	
	Total Expenditures		25.0%		\$6,565,442	\$26,285,522		26.3%		\$10,109,142	\$38,497,042	

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

Attainment:

The institution attained or exceeded 3 of 6 applicable statewide HUB procurement goals in FY2010 and attained or exceeded 4 of 6 applicable statewide HUB procurement goals in FY 2011.

Applicability:

N/A

Factors Affecting Attainment:

The HUB goals were not met due to the limited availability of HUBS in our close proximity. Currently we have 88 vendors from Tom Green County registered on the Centralized Master Bidders List and 61 are HUBs. When bidding opportunities are presented to HUBs they do not always represent value to the institution.

"Good-Faith" Efforts:

The institution made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Sec 111.13: 1) ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements, 2) provided potential bidders with a list of HUBs for subcontracting, 3) required three (3) bids with two (2) being from HUBs for orders over \$5000, 4) matched up HUB vendors with potential end-users, 5) attended forums as a speaker set up by the Small Business Development Center on how to do business with ASU, 6) attended HUB forums and HUB vendor affairs to make additional contact with HUB sources.

Angelo State University Agency 737
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 27,519,761	\$ 26,896,469	\$ 54,416,230		\$ 26,896,469	\$ 26,896,469	\$ 53,792,938	
Tuition and Fees (net of Discounts and Allowances)	8,389,331	8,397,916	16,787,247		8,397,916	8,397,916	16,795,832	
Endowment and Interest Income	22,597	30,000	52,597		30,000	30,000	60,000	
Sales and Services of Educational Activities (net)	141,572	120,000	261,572		120,000	120,000	240,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	22,597	-	22,597		-	-	-	
Total	36,095,858	35,444,385	71,540,243	30.4%	35,444,385	35,444,385	70,888,770	30.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,098,602	\$ 7,372,174	\$ 14,470,776		\$ 7,372,174	\$ 7,372,174	\$ 14,744,348	
Higher Education Assistance Funds	3,743,027	3,743,027	7,486,054		3,743,027	3,743,027	7,486,054	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	413,814	45,158	458,972		45,158	45,158	90,316	
Total	11,255,443	11,160,359	22,415,802	9.5%	11,160,359	11,160,359	22,320,718	9.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	31,237,617	31,561,753	\$ 62,799,370		31,561,753	31,561,753	\$ 63,123,506	
Federal Grants and Contracts	132,248	1,594,969	1,727,217		1,594,969	1,594,969	3,189,938	
State Grants and Contracts	508,694	244,269	752,963		244,269	244,269	488,538	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	70,000	270,309	340,309		270,309	270,309	540,618	
Endowment and Interest Income	149,334	156,119	305,453		156,119	156,119	312,238	
Sales and Services of Educational Activities (net)	594,182	105,592	699,774		105,592	105,592	211,184	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	33,455,442	28,025,593	61,481,035		28,025,593	28,025,593	56,051,186	
Other Income	6,213,430	6,696,465	12,909,895		6,696,465	6,696,465	13,392,930	
Total	72,360,947	68,655,069	141,016,016	60.0%	68,655,069	68,655,069	137,310,138	59.6%
TOTAL SOURCES	\$ 119,712,248	\$ 115,259,813	\$ 234,972,061	100.0%	\$ 115,259,813	\$ 115,259,813	\$ 230,519,626	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/16/2012
Time: 9:29:21AM

Agency code: 737 Agency name: Angelo State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Program and Service Reduction							
Category: Programs - Service Reductions (Other)							
Item Comment: Angelo State University will reduce services available at the School Based Clinic. This will impact the community support available to under-served children for health care.							
Angelo State University will reduce services provided by the Center for Academic Excellence. This will include developmental education and supplemental instruction. This reduction in service will impact the closing the Gaps Plan.							
In addition, reduction of funds for Instructional Enhancement will decrease the number of faculty at the University. This would impact our ability to effectively graduate students on time and would negatively impact the Closing the Gaps Plan.							
Strategy: 3-1-1 School-based Clinics							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,746	\$1,746	\$3,492	
General Revenue Funds Total	\$0	\$0	\$0	\$1,746	\$1,746	\$3,492	
Strategy: 3-1-2 Center for Academic Excellence							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,586	\$15,586	\$31,172	
General Revenue Funds Total	\$0	\$0	\$0	\$15,586	\$15,586	\$31,172	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$256,248	\$256,247	\$512,495	
General Revenue Funds Total	\$0	\$0	\$0	\$256,248	\$256,247	\$512,495	
Item Total	\$0	\$0	\$0	\$273,580	\$273,579	\$547,159	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 10/16/2012

Time: 9:29:21AM

Agency code: 737 Agency name: Angelo State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				3.0	3.0		
2 Review Labor Costs							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: An additional reduction in state funding to Angelo State University would reduce available funds for both faculty & staff salaries. This agency will have to begin laying off employees to meet this reduction.							
Strategy: 3-1-1 School-based Clinics							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,746	\$1,746	\$3,492	
General Revenue Funds Total	\$0	\$0	\$0	\$1,746	\$1,746	\$3,492	
Strategy: 3-1-2 Center for Academic Excellence							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,586	\$15,586	\$31,172	
General Revenue Funds Total	\$0	\$0	\$0	\$15,586	\$15,586	\$31,172	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$256,248	\$256,247	\$512,495	
General Revenue Funds Total	\$0	\$0	\$0	\$256,248	\$256,247	\$512,495	
Item Total	\$0	\$0	\$0	\$273,580	\$273,579	\$547,159	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				5.4	5.4		
AGENCY TOTALS							
General Revenue Total				\$547,160	\$547,158	\$1,094,318	\$1,094,318

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/16/2012
Time: 9:29:21AM

Agency code: 737 Agency name: Angelo State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Agency Grand Total	\$0	\$0	\$0	\$547,160	\$547,158	\$1,094,318	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.4	8.4		

Schedule 7: Personnel
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Date: 10/16/2012
 Time: 9:29:19AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	298.7	298.4	270.7	270.7	270.7
Educational and General Funds Non-Faculty Employees	168.5	204.3	232.0	232.0	232.0
Subtotal, Directly Appropriated Funds	467.2	502.7	502.7	502.7	502.7
Other Appropriated Funds					
Section 25 ARRA	10.8	0.0	0.0	0.0	0.0
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	10.8	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	478.0	502.7	502.7	502.7	502.7
Non Appropriated Funds Employees	492.0	495.0	492.5	492.5	492.5
Subtotal, Other Funds & Non-Appropriated	492.0	495.0	492.5	492.5	492.5
GRAND TOTAL	970.0	997.7	995.2	995.2	995.2

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

Date: 10/16/2012
 Time: 9:29:19AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	336.0	331.0	295.0	295.0	295.0
Educational and General Funds Non-Faculty Employees	245.0	248.0	248.0	248.0	248.0
Subtotal, Directly Appropriated Funds	581.0	579.0	543.0	543.0	543.0
Other Appropriated Funds					
Section 25 ARRA	13.0	0.0	0.0	0.0	0.0
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	13.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	594.0	579.0	543.0	543.0	543.0
Non Appropriated Funds Employees	535.0	559.0	559.0	559.0	559.0
Subtotal, Non-Appropriated	535.0	559.0	559.0	559.0	559.0
GRAND TOTAL	1,129.0	1,138.0	1,102.0	1,102.0	1,102.0

Schedule 7: Personnel
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Date: 10/16/2012
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Agency code: **737** Agency name: **Angelo State University**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$18,080,602	\$18,309,317	\$19,072,372	\$3,385,921	\$3,385,920
Educational and General Funds Non-Faculty Employees	\$8,727,706	\$6,404,907	\$5,635,502	\$2,026,343	\$2,026,343
Subtotal, Directly Appropriated Funds	\$26,808,308	\$24,714,224	\$24,707,874	\$5,412,264	\$5,412,263
Other Appropriated Funds					
Section 25 ARRA	\$618,567	\$0	\$0	\$0	\$0
Incentive Funding - Transfer from THECB	\$289,041	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$907,608	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$27,715,916	\$24,714,224	\$24,707,874	\$5,412,264	\$5,412,263
Non Appropriated Funds Employees	\$19,263,236	\$23,020,675	\$22,130,900	\$22,130,900	\$22,130,900
Subtotal, Non-Appropriated	\$19,263,236	\$23,020,675	\$22,130,900	\$22,130,900	\$22,130,900
GRAND TOTAL	\$46,979,152	\$47,734,899	\$46,838,774	\$27,543,164	\$27,543,163

Agency 737 Angelo State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	4	\$ 16,758,000	\$ 18,620,000	\$ 466
Name of Proposed Facility:		Project Type:		
College of Health and Human Services		New Construction		
Location of Facility:		Type of Facility:		
Vanderventer		Classroom/Laboratory		
Project Start Date:		Project Completion Date:		
06/01/2013		06/01/2015		
Gross Square Feet:	Net Assignable Square Feet in Project			
40,000	30,000			

Project Description

This project will construct a new building for the College of Health and Human Services (CHHS) and its component departments and programs including Nursing, Physical Therapy, Athletic Training, Kinesiology, Social Work, Applied Psychology and Counseling. The facility will house classrooms, teaching laboratories, a 100-seat seminar room, high-tech interdisciplinary research laboratories, and a center for online program development and delivery. Authorization of this item will directly address the "Closing the Gaps" goals of participation and success by increasing enrollment of diverse populations and the graduation of highly trained nursing and allied health professionals ready and able to enter high demand healthcare professions. Close to one-third of the total enrollment at ASU are students majoring in one of the disciplines offered by the CHHS. The total cost of the project is \$18,620,000 with the source of funds as follows: Tuition Revenue Bonds \$16,758,000 and Gifts \$1,862,000.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	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 2002	\$16,917,550			
		<i>Subtotal</i>	\$16,917,550	\$0		

Schedule 8D: Tuition Revenue Bonds Request by Project

83rd Regular Session, Agency Submission, Version 1

Agency Code: **737**

Agency Name: **Angelo State University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Central Plant, UC and Multipurpose Center renovations	1997	2015 \$	1,380,456 \$	1,135,622
Central Plant, UC and Multipurpose Center renovations	1997	2018 \$	148,792 \$	148,792
Central Plant, UC and Multipurpose Center renovations	1997	2014 \$	133,769 \$	-
Central Plant, UC and Multipurpose Center renovations	1997	2018 \$	1,152,900 \$	272,000
Libray 3rd floor, Science Building, PE and EFA addition:	2001	2022 \$	1,101,500 \$	1,116,250
Libray 3rd floor, Science Building, PE and EFA addition:	2001	2022 \$	41,639 \$	40,747
			<u>\$ 3,959,056 \$</u>	<u>2,713,411</u>

737 Angelo State University

Special Item: 1 **School-Based Clinics**

(1) Year Special Item: 1998

(2) Mission of Special Item:

Provide clinical experience for nursing students in schools with minority and underserved populations and provide basic health care services.

(3) (a) Major Accomplishments to Date:

School children who might have otherwise not had access to medical care have been provided basic health care services. With the addition of a clinical psychologist, licensed professional counselor, and a social worker, school children now have access to outstanding behavioral health programs. Nursing students at all levels receive outstanding clinical training, enabling increased enrollment in the University's Nursing program and more nurses entering the workforce.

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

Maintain and expand services to include mental and developmental health to children (ages 0-18) within Tom Green County. Psychology and social work majors will also have access to clinical experiences at the SBC.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Patient Fee & Interest Income: FY 2008-\$64,828; FY 2009-\$80,262; FY 2010-\$189,720; FY 2011-\$215,000; FY 2012-\$225,000

(7) Consequences of Not Funding:

Failure to fund will result in many children not receiving medical & behavioral health services they require and nursing students not having the clinical site which is critical to the completion of their degree program. Loss of this clinical site would also force reductions of enrollment in current programs and limit enrollment in new programs.

737 Angelo State University

Special Item: 2 **Center for Academic Excellence**

(1) Year Special Item: 2002

(2) Mission of Special Item:

Advance student retention by providing an enriched educational experience that leads 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 "Closing the Gaps" plan, especially in the areas of participation, success, and excellence. The CAE includes many service programs such as the ASU Tutor Center, Supplemental Instruction, Freshman Seminar, Freshman Convocation, Dual-credit/Home School program, and New Student Orientation. New programs for 2012-2013 include Peer Mentoring, Transitional, and Summer Bridge programs for first generation and under represented student groups. The CAE partners with the Multicultural Center, Honors Program, and International Studies Educational Opportunity Services to further enhance participation, success, and excellence.

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

Increase service availability to a wider scope of students by 15%.
Improve retention by 10%.
Increase collaborative programs with other State institutions.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

737 Angelo State University

Special Item: 3 **College of Nursing and Allied Health**

(1) Year Special Item: 2010

(2) Mission of Special Item:

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:

With a University restructuring, the College of Nursing and Allied Health was reorganized to form the College of Health and Human Services. In addition to Nursing & Physical Therapy, the restructured College now houses Kinesiology, Athletic Training, Psychology, Sociology and Social Work. Over the past two years the WED Center has hosted 18 educational programs. Over 1,000 ASU students have participated in activities. At least 3,000 community members have participated in WED events.

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

Increase enrollment in Nursing, Physical Therapy, Psychology, Athletic Training, & Social Work by 20%. Increase the number of students participating in service learning activities at Community WED by 20%

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

ARRA funding FY 2010, 2011

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

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.

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Special Item: 4 **Small Business Development Center**

(1) Year Special Item: 1994

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

ASU SBDC is a member of the South-West Texas Border SBDC Region, collectively serve over 25,500 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-Pan American, 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, transition, colonial development, defense transition, human capital, corporate and public contract bid-matching, and technology commercialization business development.

ASU SBDC accomplishments include hundreds of documented business success stories through business starts, jobs created and retained, business expansions, capital infusion assistance and general small business management. Major force in area economic development in 10 county service area.

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

ASU SBDC:

- 1160 clients counseled
- 200 business related seminars to be delivered
- 510 new jobs to be created
- 264 jobs retained
- \$12 million in Capital Infusion (business loans and equity)
- 2180 training seminar/workshop attendees
- 350 multi year long term clients
- 110 new businesses started
- 66 business expansions

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

None

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

Federal Grant Revenue: FY 2006-\$48,001; FY 2007-\$71,939; FY 2008-\$71,526; FY 2009-\$78,306; FY 2010-\$87,036; FY 2011-\$124,984;
Local Fee Revenue and Gifts: FY 2006-\$12,021; FY 2007-\$13,443; FY 2008-\$9,641; FY 2009-\$11,672; FY 2010-\$15,108; FY 2011-\$23,931

(7) Consequences 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 Region. Reduced client services, staff position terminations and student learning activities would be affected commensurately with funding reductions or loss. This would affect all 10 partner-institutions of the Regional SBDC network. ASU SBDC would see reduced staffing, and loss of federal funding. Lack of ability to serve 10 county service area and providing service learning opportunities to ASU students.

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Special Item: 5 **Center for Fine Arts**

(1) Year Special Item: 1997

(2) Mission of Special Item:

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:

Features biennial faculty exhibit.

Provide programs for children through "Kids Collage" each year through a special Ceramics Seminar, host students from Texas, Louisiana, Oklahoma and New Mexico.

Host an annual Chamber Music Series.

Approximately 2,000 students visit 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.

Reduce operating costs where possible and continue utilization of specialized studio space.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences 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 programs.

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Special Item: 6 **Management, Instruction, and Research Center**

(1) Year Special Item: 1969

(2) Mission of Special Item:

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:

This center serves as the Agriculture Department's Teaching and Research Center with numerous notable accomplishments. The center has developed outstanding facilities for conducting applied research with cattle, sheep, goats, range, wildlife, and meat. The MIR Center has become an outstanding facility for teaching graduate and undergraduate students through hands-on laboratory and field experiences. The center has also developed outstanding herds of livestock to assist area producers in genetic advancement of their own livestock. Research has been conducted that established the National Research Council's requirements for Vitamin A in growing lambs. The center has also established supplementation recommendations to decrease the impact of Bitterweed in sheep. The first and longest running Central Meat Goat Performance Test was established at the MIR Center and has resulted in establishing a tool for meat goat producers to utilize for selecting genetically superior males for use as sires. The center has also been able to secure funding through grants and donations to build a federally inspected Food Safety and Product Development Laboratory utilized for training graduate and undergraduate students in the food industry. Since the establishment of the MIR Center, it has resulted in over 50 scientific publications and professional presentations. Additionally, the center publishes a progress report of current research every two years.

(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 while maintaining or improving production levels. Research will also be completed on the impact feed ingredients have on the growth and ultimate reproductive performance of ewe lambs. Research will also be completed on the use of mineral supplementation for controlling heat stress on bucks and rams. Recommendations will be established on the use of small ruminants for the control of invasive woody plant species and the impact it will have on livestock performance. Additionally, data will be available on the cost effectiveness of various herbicides for the control of mesquite and prickly pear. Estrus synchronization in sheep has been one of the major hindrances for artificial insemination in sheep and research will be completed that will allow recommendations on the most effective protocol that will result in the highest conception rates in sheep artificially inseminated. Additionally, funds have been secured to construct an Agricultural Science Training Center that will be fully operational within two years. This center will allow effective training of students to become Agricultural Science Teachers. We expect 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 Special Item Funding:

None

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

Meat Lab and Deer Hunt Income: FY 2009-\$79,947; FY 2010-\$79,619; FY 2011-\$118,082; FY 2012 \$123,000 projected

(7) Consequences of Not Funding:

Additional funding is needed to maintain current operational levels and increase the opportunities for students to be involved in the agriculture environment. Students entering college have less 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.

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Special Item: 7 **Institutional Enhancement**

(1) Year Special Item: 1999

(2) Mission of Special Item:

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.

(3) (a) Major Accomplishments to Date:

This special item funding 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.

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

ASU is projecting growth over the next two years based on our ability to attract new students and provide housing for them.

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

Multiple special items

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

A major decline in enrollment resulting in faculty and staff reductions and closing of facilities. Failure to not fund this special item would make "Closing the Gaps" initiatives impossible to achieve for ASU.

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

Agency Code: 737

Agency Name: Angelo State University

		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:				
1	A.1.1 Operations Support	\$ 19,146,748	\$ 18,403,633	\$ 18,045,963
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support	\$ 1,385,285	\$ 1,346,392	\$ 1,514,461
4	Total, Formula Expenditures	\$ 20,532,033	\$ 19,750,025	\$ 19,560,424
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 13,974,297	\$ 15,123,703	\$ 15,686,452
	Academic Support	\$ 2,795,467	\$ 1,645,126	\$ 1,243,657
	Student Services	\$ 881,689	\$ 139,509	\$ 190,268
	Institutional Support	\$ 1,495,295	\$ 1,495,295	\$ 925,586
6	Subtotal	\$ 19,146,748	\$ 18,403,633	\$ 18,045,963
7	Operation and Maintenance of Plant	\$ 1,239,090	\$ 1,163,327	\$ 1,177,705
	Utilities	\$ 146,195	\$ 183,065	\$ 336,756
8	Subtotal	\$ 1,385,285	\$ 1,346,392	\$ 1,514,461
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 20,532,033	\$ 19,750,025	\$ 19,560,424
10	check = 0	0	0	0

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

Agency Code: **737**

Agency Name: **Angelo State University**

Exp 2009 Est 2010 Bud 2011

SUMMARY OF REQUEST FOR FY 2009-2011:

1	A.1.1 Operations Support	\$	19,146,748	\$	18,403,633	\$	18,045,963
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Objects of Expense:

a)	Salaries & Wages	\$	4,507,179	\$	3,007,898	\$	2,155,216
	Other Personnel Costs	\$	224,230	\$	83,803	\$	73,538
	Faculty Salaries	\$	13,974,297	\$	15,123,703	\$	15,686,452
	Professional Fees & Services	\$	5,939				
	Consumable Supplies	\$	98,918				
	Utilities	\$	15,499				
	Travel	\$	92,121	\$	188,229	\$	109,348
	Rent	\$	45,067				
	Other Operating Expenses	\$	183,498			\$	21,409
	<i>Subtotal, Objects of Expense</i>	\$	<i>19,146,748</i>	\$	<i>18,403,633</i>	\$	<i>18,045,963</i>
	check = 0	\$	-	\$	-	\$	-

2	A.1.2 Teaching Experience Supplement	\$	-	\$	-	\$	-
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Objects of Expense:

b)

	<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-

4	B.1.1 E&G Space Support	\$	1,385,285	\$	1,346,392	\$	1,514,461
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Objects of Expense:

c)	Salaries & Wages	\$	1,106,105	\$	1,171,363	\$	1,323,734
	Other Personnel Costs	\$	48,647	\$	45,205	\$	44,727
	Fuels & Lubricants	\$	375			\$	269
	Consumable Supplies	\$	6,348	\$	34	\$	5,301
	Utilities	\$	211,210	\$	129,505	\$	120,000
	Rent - Machine & Other	\$	3,465	\$	285	\$	29
	Other Operating Expense	\$	9,135			\$	2,461
	Capital Expenditures	\$	-			\$	17,940

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

<i>Subtotal, Objects of Expense</i>		\$	1,385,285	\$	1,346,392	\$	1,514,461
	check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	13,974,297	\$	15,123,703	\$	15,686,452
Objects of Expense:						
d) Faculty Salaries	\$	13,974,297	\$	15,123,703	\$	15,686,452

<i>Subtotal</i>		\$	13,974,297	\$	15,123,703	\$	15,686,452
	check = 0	\$	-	\$	-	\$	-

Academic Support	\$	2,795,467	\$	1,645,126	\$	1,243,657	
Objects of Expense:							
e) Salaries & Wages	\$	2,205,085	\$	1,423,692	\$	1,067,789	
Other Personnel Costs	\$	157,081	\$	33,205	\$	45,111	
Professional Fees & Services	\$	5,939					
Consumable Supplies	\$	98,391					
Utilities	\$	14,781					
Travel	\$	92,121	\$	188,229	\$	109,348	
Rent	\$	45,067					
Other Operating Expense	\$	177,002			\$	21,409	
<i>Subtotal</i>	\$	2,795,467	\$	1,645,126	\$	1,243,657	
	check = 0	\$	-	\$	-	\$	-

Student Services	\$	881,689	\$	139,509	\$	190,268
Objects of Expense:						
f) Salaries & Wages	\$	849,975	\$	132,087	\$	186,399
Other Personnel Costs	\$	23,973	\$	7,422	\$	3,869
Consumable Supplies	\$	527				
Utilities	\$	718				
Other Operating Expenses	\$	6,496				

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

<i>Subtotal</i>		\$	881,689	\$	139,509	\$	190,268
	check = 0	\$	-	\$	-	\$	-

Institutional Support		\$	1,495,295	\$	1,495,295	\$	925,586
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Objects of Expense:

g) Salaries & Wages		\$	1,452,119	\$	1,452,119	\$	901,028
Other Personnel Costs		\$	43,176	\$	43,176	\$	24,558
Other Operating Expenses							

<i>Subtotal</i>		\$	1,495,295	\$	1,495,295	\$	925,586
	check = 0	\$	-	\$	-	\$	-

8 Operation and Maintenance of Plant		\$	1,239,090	\$	1,163,327	\$	1,177,705
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Objects of Expense:

h) Salaries and Wages		\$	1,169,501	\$	1,090,859	\$	1,128,978
Other Personnel Costs		\$	50,265	\$	42,601	\$	44,727
Fuels & Lubricants		\$	375	\$	343		
consumable Supplies		\$	6,349	\$	6,754		
Utilities		\$	-	\$	1,060		
Rent-Building		\$	40	\$	37	\$	24
Rent-Machine and Other		\$	3,425	\$	3,136		
Other Operating Expense		\$	9,135	\$	18,537	\$	3,976

<i>Subtotal, Objects of Expense</i>		\$	1,239,090	\$	1,163,327	\$	1,177,705
	check = 0	\$	-	\$	-	\$	-

Utilities		\$	146,195	\$	183,065	\$	336,756
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Objects of Expense:

i) Salaries & Wages		\$	122,256	\$	171,305	\$	194,756
Other Personnel Costs		\$	3,213	\$	4,957	\$	4,000
Fuels & Lubricants						\$	-
Consumable Supplies		\$	1,027			\$	-
Utilities		\$	3,871	\$	2,484	\$	120,000
Rent - Machine & Other						\$	-
Other Operating Expense		\$	15,828	\$	4,319	\$	18,000
Capital Expenditures						\$	-

<i>Subtotal, Objects of Expense</i>		\$	146,195	\$	183,065	\$	336,756
	check = 0	\$	-	\$	-	\$	-