

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2012 and 2013

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



ANGELO STATE UNIVERSITY
Member, TEXAS TECH UNIVERSITY SYSTEM
August 16, 2010

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

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

ASU's top priority is to secure increased funding of the formula to provide the university sufficient resources to grow enrollments and cover the cost of inflation. In addition, Higher Education Group Insurance has been funded at 97.5% while other state agencies have been fully funded. ASU would encourage full funding for insurance for University employees.

As the second largest campus in the Texas Tech University System, the University is developing joint programs with Texas Tech to further strengthen Angelo State's longstanding commitment to academic excellence through its teaching, research/scholarly activity and service roles. With more than 100 majors and concentrations, the University offers one associate, 45 undergraduate, 28 graduate degrees. The University inaugurated its first doctoral degree – a doctorate in physical therapy – in 2009. Angelo State University provides a broad academic experience for all undergraduates, offering typical opportunities in internships and in leadership training and atypical opportunities in undergraduate research and in sophisticated information technology applications. The current emphasis on enhancing the Honors Program, expanding the International Studies Program, enhancing a vibrant multicultural program and expanding a first-year experience is designed to both broaden the educational opportunities open to ASU students and to improve retention rates. The University offers strong graduate programs, particularly in education, the basic sciences and the health sciences.

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.

Angelo State University is a component of the Texas Tech University System. The president of Angelo State University reports to the chancellor who is the chief executive officer of the system. The chancellor and ASU president are responsible to the Texas Tech University System Board of Regents, which sets overall policy for the Texas Tech University System, Texas Tech University, TTUHSC and Angelo State University. The current members of the Board of Regents are as follows:

Larry Anders	Term Expires January 31, 2011	Dallas
Jerry Turner	Term Expires January 31, 2013	Blanco
Dan Serna	Term Expires January 31, 2011	Arlington
Rick Francis	Term Expires January 31, 2013	El Paso
John Scovell	Term Expires January 31, 2013	Dallas
John Huffaker	Term Expires January 31, 2015	Amarillo
Mickey Long	Term Expires January 31, 2015	Midland
Nancy Neal	Term Expires January 31, 2015	Lubbock
Jeff Harris*	Term Expires May 31, 2011	San Angelo

*Student Regent

MAJOR AREAS OF CONCERN:

FY 2012-FY 2013 Proposed 10% Reduction

In preparation for responding to the 10% general revenue-related base reduction exercise, the institution evaluated all general revenue funding and deemed every appropriated general revenue dollar critical to the missions of teaching, research and public service. 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. Angelo State University is in a growth period. ASU has developed programs that

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provide access to underserved populations. Any funding reductions at this point will severely impact the University's ability to continue to grow. These proposed reductions would impact the core operations and delivery of services. Given the University is labor intensive, further budget reductions will mean the elimination of staff positions and possibly faculty positions.

Formula Funding

The ARRA funding provided higher education formula funding has resulted in dollars being used to support on-going operations with one-time dollars. Angelo State University, like most other institutions, implemented the FY 2010 – FY 2011 5% budget reduction with little impact to academic enrollment. Additional 5% or 10% reductions to the formula funding levels cannot be implemented without negatively impacting enrollment. To maintain the current enrollment levels, the ARRA funding should be replaced with general revenue and should provide sufficient funding to accommodate the actual growth of the current biennium.

Exceptional Items

	FY 12	FY 13
College of Nursing and Allied Health	\$2,323,550	\$2,323,550

The establishment of a new College of Nursing and Allied Health and Angelo State's recent affiliation with the Texas Tech University Health Sciences Center will broaden the University's opportunities to address health care needs, particularly in rural areas. As a result of the legislative appropriation of \$2 million for the College of Nursing and Allied Health, three primary objectives will be achieved. The first will support the Department of Nursing in increasing enrollment, retention, and graduation rates to help alleviate the nursing shortage in Texas especially in rural areas. This will be achieved by adding three undergraduate mobility tracks as well as a graduate family nurse practitioner program. These offerings have shown an enrollment increase from 305 students in 2008-09, to 413 in 2009-10, and are projected to have an enrollment of 500 students in 2010-11. The second objective will expand services at the San Jacinto Clinic to include mental/behavioral health. This expansion will allow some of the most vulnerable Texas children and adolescents to access holistic health care and will provide both graduate and undergraduate students the additional clinical training opportunities necessary to accommodate increased enrollment. The final objective will be to establish the Center for Community Wellness, Engagement, and Development (WED) with the mission "to promote the highest quality of life in communities served by ASU students, faculty and staff." Four faculty-led initiatives have been established that will provide culturally appropriate engagement and service-learning opportunities with clients across the life-span. While the original legislative funding made the development and implementation of the aforementioned initiatives a reality, this special item request must be funded in order to maintain and enhance these initiatives, establishing ASU as a model not only for outstanding nursing and allied health education, but also service to the community. The College of Nursing and Allied Health was an exceptional item request in the last legislative session. Given the shortage of nurses both statewide and nationwide, the Legislature partially funded the request with available stimulus dollars. The University was able to start the college but only on a limited basis. Without continued funding, the University will not be able to sustain the college at its current level, further restricting access to eligible students.

	FY 12	FY 13
Recruitment and Retention	\$575,000	\$575,000

Angelo State University has embarked on an aggressive recruitment and retention plan.

Access

Angelo State University is growing and expanding access for students, many of whom are first generation students or come from underserved populations from

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throughout the state. During these difficult economic times, growth and access may become limited due to the unavailability of resources. This request maintains Angelo State University's ability to provide education for all citizens of the State of Texas.

Recruitment

ASU is developing marketing tools that open doors for students who previously believed they could not go to college. The difficulty in reaching these populations is in choosing the right medium at the right time. The University has expanded its outreach and work with high school counselors. This is the first point of contact for potential college students. The University is restructuring and reorganizing the framework for campus visits. Often, getting the student and their parents to campus results in the most rewarding and informative way of making things possible. Finally, ASU suffers from low name recognition. The University is expanding its marketing efforts to populations in the major metropolitan areas for those students who do not feel comfortable in a large institutional environment or are not able to meet the stringent admissions standards.

Retention

To address state demographic trends and to improve retention, the Center for Academic Excellence houses a variety of programs to help at-risk students in and out of the classroom. The Center provides programs that develop essential academic skills (Supplemental Instruction, First-Year Experience and Tutor Center); that advise and mentor students, especially those who are predeclared, provisional, first-generation and underrepresented (Predeclared Advising; Achieving Collegiate Excellence [ACE] Program; and Tutor, Educate, Advise, and Mentor [TEAM] Program); and that enable students to achieve their fullest academic potential (Honors Program). All undergraduate predeclared students, provisional students and select at-risk populations are advised through the Office of Predeclared Advising. Advisors in the Office of Predeclared Advising work proactively to lessen attrition in at-risk students through intrusive advisement, referral to appropriate support services and development of essential time management and study skills. Additionally, the Office of Predeclared Advising works collaboratively with the undergraduate advising centers to provide a seamless transition for predeclared students to the college that houses their major. For the first time, advisors will also be available within each of the colleges.

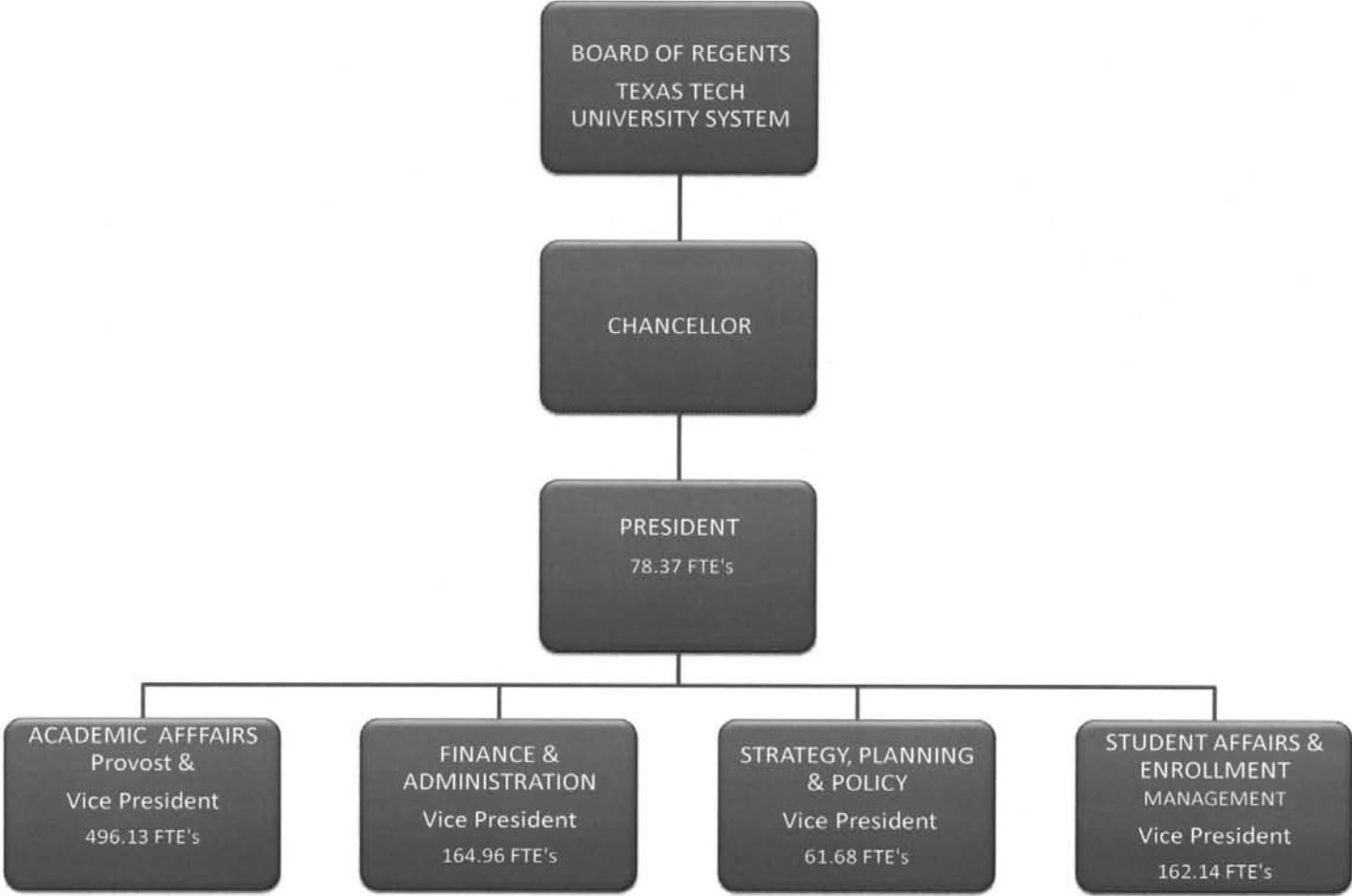
	FY 12	FY 13
Tuition Revenue Bond Debt Service	\$1,244,150	\$1,300,300

ASU is requesting partial funding for a capital project to build a facility for the College of Nursing and Allied Health. The total project is \$16,200,000 but ASU will contribute \$1,200,000 so the request is for \$15,000,000 to be funded with Tuition Revenue Bonds. This special item requests the debt service for those bonds.

	FY 12	FY 13
Small Business Development Center	\$13,427	\$13,427

A small funding increase is needed as the SBDC relocates to an off-campus location. This relocation is being done to combine services to create synergy within local economic development entities. The move to the new Business Resource Center will provide expanded internships for business students and create an opportunity for more interaction with actual businesses.

ANGELO STATE UNIVERSITY



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: **8/16/2010**
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	19,530,361	19,575,270	18,562,711	0	0
3 STAFF GROUP INSURANCE PREMIUMS	822,130	858,672	914,486	914,486	914,486
6 TEXAS PUBLIC EDUCATION GRANTS	1,181,044	1,188,070	1,262,655	1,275,282	1,288,034
7 ORGANIZED ACTIVITIES	111,675	130,296	100,000	100,000	100,000
TOTAL, GOAL 1	\$21,645,210	\$21,752,308	\$20,839,852	\$2,289,768	\$2,302,520
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	1,420,182	1,567,470	1,945,478	0	0
2 TUITION REVENUE BOND RETIREMENT	4,099,244	4,016,622	3,951,360	4,003,574	3,962,489
TOTAL, GOAL 2	\$5,519,426	\$5,584,092	\$5,896,838	\$4,003,574	\$3,962,489
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 SCHOOL-BASED CLINICS	46,550	46,550	46,550	46,550	46,550
2 CENTER FOR ACADEMIC EXCELLENCE	415,626	415,626	415,626	415,626	415,626
3 COLLEGE OF NURSING & ALLIED HEALTH	0	1,000,000	1,000,000	0	0
3 <i>Public Service Special Item Support</i>					
1 SMALL BUSINESS DEVELOPMENT CENTER	122,065	134,270	134,270	134,270	134,270
2 CENTER FOR FINE ARTS	53,426	53,426	53,426	53,426	53,426
3 MGT/INSTRUCTION/RESEARCH CENTER	245,992	245,992	245,992	245,992	245,992

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	5,273,712	5,514,319	5,514,319	5,200,524	5,200,523
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$6,157,371	\$7,410,183	\$7,410,183	\$6,096,388	\$6,096,387
5 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	77,107	41,632	41,632	41,632	41,632
TOTAL, GOAL 5	\$77,107	\$41,632	\$41,632	\$41,632	\$41,632
TOTAL, AGENCY STRATEGY REQUEST	\$33,399,114	\$34,788,215	\$34,188,505	\$12,431,362	\$12,403,028
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$33,399,114	\$34,788,215	\$34,188,505	\$12,431,362	\$12,403,028

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	25,180,601	24,499,031	24,141,329	10,141,594	10,100,508
SUBTOTAL	\$25,180,601	\$24,499,031	\$24,141,329	\$10,141,594	\$10,100,508
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	0	231,000	271,000	0	0
770 Est Oth Educ & Gen Inco	8,218,513	8,356,910	8,776,176	2,289,768	2,302,520
SUBTOTAL	\$8,218,513	\$8,587,910	\$9,047,176	\$2,289,768	\$2,302,520
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	1,701,274	1,000,000	0	0
SUBTOTAL	\$0	\$1,701,274	\$1,000,000	\$0	\$0
TOTAL, METHOD OF FINANCING	\$33,399,114	\$34,788,215	\$34,188,505	\$12,431,362	\$12,403,028

*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 name: **Angelo State University**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>I</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(701,274)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$24,663,498	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$25,838,163	\$25,925,023	\$10,141,594	\$10,100,508
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(535,163)	\$(1,605,489)	\$0	\$0
Research Development Fund	\$(3,040)	\$0	\$0	\$0	\$0
TRB Debt Service Savings due to refinance	\$0	\$(102,695)	\$(178,205)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Section 54, (2008-09 GAA) Institutional Enhancement	\$500,000	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 737 Agency name: Angelo State University

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
Research Development Fund	\$20,143	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$25,180,601	\$24,499,031	\$24,141,329	\$10,141,594	\$10,100,508
TOTAL, ALL GENERAL REVENUE	\$25,180,601	\$24,499,031	\$24,141,329	\$10,141,594	\$10,100,508

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$231,000	\$231,000	\$0	\$0
Revise Receipts to Actual	\$0	\$0	\$40,000	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$0	\$231,000	\$271,000	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$8,287,766	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 737		Agency name: Angelo State University			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$7,850,843	\$7,852,510	\$2,289,768	\$2,302,520
Revise Receipts to Actual	\$(69,253)	\$506,067	\$923,666	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$8,218,513	\$8,356,910	\$8,776,176	\$2,289,768	\$2,302,520
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$8,218,513	\$8,587,910	\$9,047,176	\$2,289,768	\$2,302,520
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$8,218,513	\$8,587,910	\$9,047,176	\$2,289,768	\$2,302,520
TOTAL, GR & GR-DEDICATED FUNDS	\$33,399,114	\$33,086,941	\$33,188,505	\$12,431,362	\$12,403,028
<u>FEDERAL FUNDS</u>					
369 Federal American Recovery and Reinvestment Fund					
REGULAR APPROPRIATIONS					
Art XII, Sec 25, Stimulus funding allocation	\$0	\$2,000,000	\$0	\$0	\$0
Art XII, Sec 30, GR Reductions	\$0	\$701,274	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider Appropriations, Art XII, Sec. 4, UB					
	\$0	\$(1,000,000)	\$1,000,000	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$1,701,274	\$1,000,000	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$1,701,274	\$1,000,000	\$0	\$0
GRAND TOTAL	\$33,399,114	\$34,788,215	\$34,188,505	\$12,431,362	\$12,403,028

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	0.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	562.7	562.7	562.7	562.7	562.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	(66.5)	(10.0)	(10.0)	38.0	38.0
TOTAL, ADJUSTED FTES	496.2	552.7	552.7	600.7	600.7

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency name: **Angelo State University**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	1.0	7.0	0.0	0.0

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

DATE: **8/16/2010**
 TIME: **12:19:58PM**

Agency code: 737	Agency name: Angelo State University				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$7,949,227	\$7,075,915	\$7,217,495	\$2,369,595	\$2,369,595
1002 OTHER PERSONNEL COSTS	\$1,155,232	\$1,227,538	\$220,992	\$44,146	\$44,146
1005 FACULTY SALARIES	\$16,831,403	\$17,285,039	\$18,594,119	\$3,416,238	\$3,416,238
2001 PROFESSIONAL FEES AND SERVICES	\$8,394	\$19,251	\$19,155	\$2,537	\$2,537
2002 FUELS AND LUBRICANTS	\$14,863	\$15,185	\$17,443	\$12,238	\$12,238
2003 CONSUMABLE SUPPLIES	\$122,574	\$530,763	\$280,625	\$9,985	\$9,985
2004 UTILITIES	\$538,054	\$597,979	\$459,062	\$138,018	\$138,017
2005 TRAVEL	\$90,507	\$477,114	\$189,210	\$7,305	\$7,305
2006 RENT - BUILDING	\$21,052	\$189,297	\$107,837	\$53,434	\$53,434
2007 RENT - MACHINE AND OTHER	\$31,610	\$174,481	\$94,281	\$521	\$521
2008 DEBT SERVICE	\$4,099,244	\$4,016,622	\$3,951,360	\$4,003,574	\$3,962,489
2009 OTHER OPERATING EXPENSE	\$2,512,687	\$3,134,030	\$3,028,103	\$2,373,771	\$2,386,523
5000 CAPITAL EXPENDITURES	\$24,267	\$45,001	\$8,823	\$0	\$0
OOE Total (Excluding Riders)	\$33,399,114	\$34,788,215	\$34,188,505	\$12,431,362	\$12,403,028
OOE Total (Riders)					
Grand Total	\$33,399,114	\$34,788,215	\$34,188,505	\$12,431,362	\$12,403,028

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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Date : 8/16/2010
Time: 12:20:11PM

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Agency name: Angelo State University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	28.90%	31.00%	33.00%	33.00%	33.00%
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	22.00%	23.00%	23.00%	23.00%	23.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	16.10%	17.00%	17.00%	17.00%	17.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	28.60%	31.00%	33.00%	33.00%	33.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	58.60%	60.00%	60.00%	60.00%	60.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.60%	63.00%	63.00%	63.00%	63.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	54.30%	55.00%	55.00%	55.00%	55.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	48.10%	50.00%	50.00%	50.00%	50.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	57.50%	57.50%	57.50%	57.50%	57.50%
16 Percent of Semester Credit Hours Completed	91.70%	92.00%	92.00%	92.00%	92.00%
KEY 17 Certification Rate of Teacher Education Graduates	92.70%	92.00%	92.00%	92.00%	92.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
 Time: 12:20:15PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation					
	71.70%	65.00%	65.00%	65.00%	65.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	49.00%	50.00%	50.00%	50.00%	50.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years					
	41.70%	43.00%	43.00%	43.00%	43.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years					
	30.00%	30.00%	30.00%	30.00%	30.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track					
	49.80%	50.00%	50.00%	50.00%	50.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates					
	81.00%	83.00%	83.00%	83.00%	83.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)					
	0.41	0.20	0.20	0.20	0.20
29 External or Sponsored Research Funds As a % of State Appropriations					
	1.19%	0.55%	0.55%	0.55%	0.55%
30 External Research Funds As Percentage Appropriated for Research					
	165.08%	75.00%	75.00%	75.00%	75.00%
46 Value of Lost or Stolen Property					
	43,069.00	64,257.00	50,000.00	45,000.00	45,000.00
47 Percent of Property Lost or Stolen					
	0.01%	0.01%	0.01%	0.01%	0.01%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year					
	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant					
	0.00	0.00	0.00	0.00	0.00

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

DATE: 8/16/2010
 TIME : 12:21:16PM

Agency code: 737

Agency name: Angelo State University

Priority	Item	2012			2013			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	College of Nursing & Allied Health	\$2,323,550	\$2,323,550	23.0	\$2,323,550	\$2,323,550	23.0	\$4,647,100	\$4,647,100	
2	Recruitment and Retention	\$575,000	\$575,000	25.0	\$575,000	\$575,000	25.0	\$1,150,000	\$1,150,000	
3	Tuition Revenue Bond Debt Service	\$1,244,150	\$1,244,150	0.0	\$1,300,300	\$1,300,300	0.0	\$2,544,450	\$2,544,450	
4	Small Business Development Center	\$13,427	\$13,427	0.0	\$13,427	\$13,427	0.0	\$26,854	\$26,854	
Total, Exceptional Items Request		\$4,156,127	\$4,156,127	48.0	\$4,212,277	\$4,212,277	48.0	\$8,368,404	\$8,368,404	
Method of Financing										
	General Revenue	\$4,156,127	\$4,156,127		\$4,212,277	\$4,212,277		\$8,368,404	\$8,368,404	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$4,156,127	\$4,156,127		\$4,212,277	\$4,212,277		\$8,368,404	\$8,368,404	
Full Time Equivalent Positions				48.0				48.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

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

DATE : 8/16/2010
 TIME : 12:21:39PM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	914,486	914,486	0	0	914,486	914,486
6 TEXAS PUBLIC EDUCATION GRANTS	1,275,282	1,288,034	0	0	1,275,282	1,288,034
7 ORGANIZED ACTIVITIES	100,000	100,000	0	0	100,000	100,000
TOTAL, GOAL 1	\$2,289,768	\$2,302,520	\$0	\$0	\$2,289,768	\$2,302,520
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	4,003,574	3,962,489	1,244,150	1,300,300	5,247,724	5,262,789
TOTAL, GOAL 2	\$4,003,574	\$3,962,489	\$1,244,150	\$1,300,300	\$5,247,724	\$5,262,789

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

DATE : 8/16/2010
 TIME : 12:21:43PM

Agency code: 737		Agency name: Angelo State University				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 SCHOOL-BASED CLINICS	\$46,550	\$46,550	\$0	\$0	\$46,550	\$46,550
2 CENTER FOR ACADEMIC EXCELLENCE	415,626	415,626	0	0	415,626	415,626
3 COLLEGE OF NURSING & ALLIED HEALTH	0	0	2,323,550	2,323,550	2,323,550	2,323,550
<i>3 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	53,426	53,426	0	0	53,426	53,426
3 MGT/INSTRUCTION/RESEARCH CENTER	245,992	245,992	0	0	245,992	245,992
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	5,200,524	5,200,523	0	0	5,200,524	5,200,523
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	575,000	575,000	575,000	575,000
TOTAL, GOAL 3	\$6,096,388	\$6,096,387	\$2,911,977	\$2,911,977	\$9,008,365	\$9,008,364

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

DATE : 8/16/2010
 TIME : 12:21:43PM

Agency code: 737 Agency name: Angelo State University							
Goal/Objective/STRATEGY		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
5 Research Development Fund							
1 <i>Research Development Fund</i>							
1 RESEARCH DEVELOPMENT FUND		\$41,632	\$41,632	\$0	\$0	\$41,632	\$41,632
TOTAL, GOAL 5		\$41,632	\$41,632	\$0	\$0	\$41,632	\$41,632
TOTAL, AGENCY STRATEGY REQUEST		\$12,431,362	\$12,403,028	\$4,156,127	\$4,212,277	\$16,587,489	\$16,615,305
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$12,431,362	\$12,403,028	\$4,156,127	\$4,212,277	\$16,587,489	\$16,615,305

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

DATE : 8/16/2010
 TIME : 12:21:43PM

Agency code: 737		Agency name: Angelo State University				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$10,141,594	\$10,100,508	\$4,156,127	\$4,212,277	\$14,297,721	\$14,312,785
	\$10,141,594	\$10,100,508	\$4,156,127	\$4,212,277	\$14,297,721	\$14,312,785
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,289,768	2,302,520	0	0	2,289,768	2,302,520
	\$2,289,768	\$2,302,520	\$0	\$0	\$2,289,768	\$2,302,520
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$12,431,362	\$12,403,028	\$4,156,127	\$4,212,277	\$16,587,489	\$16,615,305
FULL TIME EQUIVALENT POSITIONS	600.7	600.7	48.0	48.0	648.7	648.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2010
 Time: 12:21:48PM

Agency code: 737 Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	33.00%	33.00%			33.00%	33.00%
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						
	23.00%	23.00%			23.00%	23.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	17.00%	17.00%			17.00%	17.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	33.00%	33.00%			33.00%	33.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	60.00%	60.00%			60.00%	60.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	63.00%	63.00%			63.00%	63.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	55.00%	55.00%			55.00%	55.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/16/2010
Time: 12:21:52PM

Agency code: 737 Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	50.00%	50.00%			50.00%	50.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	57.50%	57.50%			57.50%	57.50%
16 Percent of Semester Credit Hours Completed	92.00%	92.00%			92.00%	92.00%
KEY 17 Certification Rate of Teacher Education Graduates	92.00%	92.00%			92.00%	92.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	65.00%	65.00%			65.00%	65.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.00%	50.00%			50.00%	50.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	43.00%	43.00%			43.00%	43.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	30.00%	30.00%			30.00%	30.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	50.00%	50.00%			50.00%	50.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/16/2010
Time: 12:21:52PM

Agency code: 737 Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY 25 State Licensure Pass Rate of Nursing Graduates	83.00%	83.00%			83.00%	83.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	0.20	0.20			0.20	0.20
29 External or Sponsored Research Funds As a % of State Appropriations	0.55%	0.55%			0.55%	0.55%
30 External Research Funds As Percentage Appropriated for Research	75.00%	75.00%			75.00%	75.00%
46 Value of Lost or Stolen Property	45,000.00	45,000.00			45,000.00	45,000.00
47 Percent of Property Lost or Stolen	0.01%	0.01%			0.01%	0.01%
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

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

DATE: 8/16/2010
 TIME: 12:22:08PM

Agency code: 737 Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	781.00	800.00	800.00	800.00	800.00
2	Number of Minority Graduates	223.00	225.00	225.00	225.00	225.00
3	Number of Students Who Successfully Complete Developmental Education	320.00	320.00	320.00	320.00	320.00
4	Number of Two-Year College Transfers Who Graduate	148.00	148.00	148.00	148.00	148.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	0.00	0.00	0.00	0.00	0.00
2	Number of Minority Students Enrolled	0.00	0.00	0.00	0.00	0.00
3	Number of Community College Transfers Enrolled	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,342,630	\$2,861,428	\$2,964,336	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,038,724	\$1,043,900	\$31,697	\$0	\$0
1005	FACULTY SALARIES	\$13,845,372	\$14,058,881	\$15,082,062	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,785	\$11,570	\$4,573	\$0	\$0
2002	FUELS AND LUBRICANTS	\$525	\$3,403	\$1,345	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$85,105	\$485,755	\$150,535	\$0	\$0
2004	UTILITIES	\$9,933	\$28,886	\$14,248	\$0	\$0
2005	TRAVEL	\$73,474	\$465,377	\$177,504	\$0	\$0
2006	RENT - BUILDING	\$20,932	\$135,682	\$53,627	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$26,775	\$166,357	\$59,796	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$81,324	\$289,515	\$14,165	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,782	\$24,516	\$8,823	\$0	\$0

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

DATE: 8/16/2010
 TIME: 12:22:13PM

Agency code: 737 Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, OBJECT OF EXPENSE		\$19,530,361	\$19,575,270	\$18,562,711	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$13,476,907	\$12,777,707	\$11,892,676	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,476,907	\$12,777,707	\$11,892,676	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$231,000	\$271,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$6,053,454	\$5,865,289	\$6,399,035	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,053,454	\$6,096,289	\$6,670,035	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$701,274	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$701,274	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$701,274	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,530,361	\$19,575,270	\$18,562,711	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		336.1	387.0	389.9	445.4	445.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Operations Support strategy has been authorized by Senate Bill No. 1, the General Appropriations Act. It is intended to provide funding for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services, and institutional support. The strategy is not associated with any court order and/or federal mandate. It addresses the University's fiscal need that has resulted from inadequate formula funding. No new initiatives are associated with this strategy. It will enable the institution to provide a wide range of high quality academic programs in support of student success.

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

DATE: 8/16/2010
 TIME: 12:22:13PM

Agency code: 737 Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/16/2010
 TIME: 12:22:13PM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$822,130	\$858,672	\$914,486	\$914,486	\$914,486
TOTAL, OBJECT OF EXPENSE		\$822,130	\$858,672	\$914,486	\$914,486	\$914,486
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$822,130	\$858,672	\$914,486	\$914,486	\$914,486
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$822,130	\$858,672	\$914,486	\$914,486	\$914,486
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$914,486	\$914,486
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$822,130	\$858,672	\$914,486	\$914,486	\$914,486

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding tied to the strategy for Staff Group Insurance Premium supports the Uniform Group Insurance Program for the University. The funding amount for each fiscal year represents only Angelo State University's proportional funding obligation for both active and retired employees. The remainder is appropriated to the Employees Retirement System. This is based on current employer contribution rates and will need to be modified in accordance with any changes to these rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/16/2010
 TIME: 12:22:13PM

Agency code: 737 Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

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

DATE: 8/16/2010
 TIME: 12:22:13PM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,181,044	\$1,188,070	\$1,262,655	\$1,275,282	\$1,288,034
TOTAL, OBJECT OF EXPENSE		\$1,181,044	\$1,188,070	\$1,262,655	\$1,275,282	\$1,288,034
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,181,044	\$1,188,070	\$1,262,655	\$1,275,282	\$1,288,034
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,181,044	\$1,188,070	\$1,262,655	\$1,275,282	\$1,288,034
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,275,282	\$1,288,034
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,181,044	\$1,188,070	\$1,262,655	\$1,275,282	\$1,288,034

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding associated with the Texas Public Education Grants (TPEG) strategy provides student financial assistance. Texas Education Code, Title 3, Chapter 56, Section 56.033 and the General Appropriations Act, Article III, Higher Education Coordinating Board, Section 6, require that 15% of resident student tuition and 3% of nonresident student tuition be set aside for TPEG.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Number of students meeting qualifications.

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

DATE: 8/16/2010
 TIME: 12:22:13PM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$52,160	\$62,604	\$63,925	\$63,925	\$63,925
1002	OTHER PERSONNEL COSTS	\$2,530	\$2,676	\$2,969	\$2,969	\$2,969
2001	PROFESSIONAL FEES AND SERVICES	\$2,021	\$1,629	\$1,629	\$1,629	\$1,629
2002	FUELS AND LUBRICANTS	\$13,172	\$10,616	\$10,616	\$10,616	\$10,616
2003	CONSUMABLE SUPPLIES	\$408	\$329	\$329	\$329	\$329
2004	UTILITIES	\$5,887	\$4,745	\$4,745	\$4,745	\$4,745
2005	TRAVEL	\$101	\$81	\$81	\$81	\$81
2009	OTHER OPERATING EXPENSE	\$35,396	\$47,616	\$15,706	\$15,706	\$15,706
TOTAL, OBJECT OF EXPENSE		\$111,675	\$130,296	\$100,000	\$100,000	\$100,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$111,675	\$130,296	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$111,675	\$130,296	\$100,000	\$100,000	\$100,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$100,000	\$100,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$111,675	\$130,296	\$100,000	\$100,000	\$100,000
FULL TIME EQUIVALENT POSITIONS:		2.4	2.4	2.4	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.

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
 TIME: 12:22:13PM

Agency code: 737 Agency name: Angelo State University

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

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

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

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

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DATE: 8/16/2010
 TIME: 12:22:13PM

Agency code: 737 Agency name: **Angelo State University**
 GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,320,670	\$1,404,469	\$1,362,091	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$45,047	\$49,396	\$54,857	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,088	\$2,269	\$10,558	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,268	\$23,503	\$109,342	\$0	\$0
2004	UTILITIES	\$9,081	\$18,941	\$88,121	\$0	\$0
2005	TRAVEL	\$125	\$261	\$1,212	\$0	\$0
2006	RENT - BUILDING	\$80	\$167	\$776	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,425	\$7,144	\$33,236	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$29,398	\$61,320	\$285,285	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,420,182	\$1,567,470	\$1,945,478	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,369,972	\$1,252,887	\$1,845,478	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,369,972	\$1,252,887	\$1,845,478	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$50,210	\$314,583	\$100,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$50,210	\$314,583	\$100,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,420,182	\$1,567,470	\$1,945,478	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		44.3	45.1	44.1	44.1	44.1

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
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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:	1	Educational and General Space Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Infrastructure Support Formula: Funding associated with plant-related formulas and utilities will be distributed by the infrastructure support formula, which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. 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. The Coordinating Board recommends the average rate per square foot is \$8.36 for the 2010-2011 biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many factors, both external & internal, affect the cost of E&G support. Utility rate changes, extreme weather conditions, & increases to facility sq footage often have a dramatic effect.

Utility funding is primarily for purchasing natural gas, electricity, and water; manufacturing chilled water, steam, treated water, and compressed air; and utility distribution systems repair including maintenance of utility tunnels. Sq footage demands and fuel increases greatly affect the costs of bldg maintenance and custodial services. Campus improvements affect the cost of Grounds Maintenance. E&G Space Support includes Bldg Maintenance, Grounds Maintenance, Utilities, and Custodial Svcs. Bldg Maintenance includes carpentry, painting, locksmith, heating ventilation air conditioning, plumbing, electrical, and insulation. Grounds includes street, bumper and sign maintenance, irrigation, tree and shrub pruning, and mowing.

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
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Agency code: 737 Agency name: Angelo State University

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$4,099,244	\$4,016,622	\$3,951,360	\$4,003,574	\$3,962,489
TOTAL, OBJECT OF EXPENSE		\$4,099,244	\$4,016,622	\$3,951,360	\$4,003,574	\$3,962,489
Method of Financing:						
1	General Revenue Fund	\$4,099,244	\$4,016,622	\$3,951,360	\$4,003,574	\$3,962,489
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,099,244	\$4,016,622	\$3,951,360	\$4,003,574	\$3,962,489
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,003,574	\$3,962,489
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,099,244	\$4,016,622	\$3,951,360	\$4,003,574	\$3,962,489

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: 737 Agency name: Angelo State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 1 School-based Clinics

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$41,563	\$46,219	\$46,407	\$46,407	\$46,407
1002	OTHER PERSONNEL COSTS	\$4,987	\$331	\$143	\$143	\$143
TOTAL, OBJECT OF EXPENSE		\$46,550	\$46,550	\$46,550	\$46,550	\$46,550
Method of Financing:						
1	General Revenue Fund	\$46,550	\$46,550	\$46,550	\$46,550	\$46,550
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,550	\$46,550	\$46,550	\$46,550	\$46,550
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$46,550	\$46,550
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,550	\$46,550	\$46,550	\$46,550	\$46,550
FULL TIME EQUIVALENT POSITIONS:		0.9	0.9	1.2	1.2	1.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This funding is intended to provide school nursing and primary care services to medically under-served children. The strategy is not associated with any court order and/or federal mandate. It addresses the University's mission to partner with local public education and health agencies. No new initiatives are associated with this strategy. The school-based clinic also provides community and pediatric experience for nursing students in the University's nursing degree programs (AASN, BSN, MSN).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Need for additional pediatric clinical sites.

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Agency code: 737 Agency name: Angelo State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 2 Center for Academic Excellence

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$357,702	\$380,333	\$400,660	\$400,660	\$400,660
1002	OTHER PERSONNEL COSTS	\$3,784	\$4,905	\$4,341	\$4,341	\$4,341
2003	CONSUMABLE SUPPLIES	\$7,144	\$4,010	\$1,402	\$1,402	\$1,402
2004	UTILITIES	\$2,185	\$1,226	\$429	\$429	\$429
2005	TRAVEL	\$3,250	\$1,824	\$638	\$638	\$638
2006	RENT - BUILDING	\$40	\$22	\$8	\$8	\$8
2007	RENT - MACHINE AND OTHER	\$1,016	\$570	\$199	\$199	\$199
2009	OTHER OPERATING EXPENSE	\$40,505	\$22,736	\$7,949	\$7,949	\$7,949
TOTAL, OBJECT OF EXPENSE		\$415,626	\$415,626	\$415,626	\$415,626	\$415,626
Method of Financing:						
1	General Revenue Fund	\$415,626	\$415,626	\$415,626	\$415,626	\$415,626
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$415,626	\$415,626	\$415,626	\$415,626	\$415,626
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$415,626	\$415,626
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$415,626	\$415,626	\$415,626	\$415,626	\$415,626
FULL TIME EQUIVALENT POSITIONS:		10.8	10.8	12.3	12.3	12.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary purpose is to advance student retention by providing an enriched educational experience that leads to the successful completion of an academic program. The strategy is not associated with any court order and/or federal mandate. It addresses the University's efforts to address the State's Closing the Gaps Plan. As funds permit, initiatives include an expansion of the advising, supplemental instruction, developmental education, and Honors programs. As the CAE continues to impact student retention and success, funding must be maintained in support of staffing, equipment, supplies, furniture, and operational needs.

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 2 Center for Academic Excellence

Statewide Goal/Benchmark: 2 0

Service Categories:

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

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

The Center for Academic Excellence serves to advance the goals of Texas "Closing the Gaps" plan, especially in the areas of participation, success, and excellence. New students have been attracted to ASU through the Mother/Daughter program, a function of Educational Opportunity Services; through the newly developed Honors program; and through the recently expanded International Education program. The CAE's many service programs, including Supplemental Instruction, Educational Opportunity Services, and the Office of Academic Advising, provide significant student support and a cohesive academic environment for student success. In addition, the CAE has been identified as the program of excellence that the institution intends to bring to a level of national prominence. The Center for Academic Excellence serves to advance the mission of the University as well. By giving equal consideration to all qualified applicants, the institution provides access and opportunity to first-generation students, students in under-represented populations, and at-risk students. Extensive support services are needed to address the needs of its overall student population, consequently component operations within the CAE have specific responsibilities to the University's at-risk students. By providing academic opportunities and unique services, the CAE seeks to advance student retention and success.

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Agency code: 737 Agency name: 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$482,284	\$521,473	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$82,350	\$90,292	\$0	\$0
1005	FACULTY SALARIES	\$0	\$78,250	\$95,819	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$357,116	\$292,416	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,000,000	\$1,000,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$1,000,000	\$1,000,000	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,000,000	\$1,000,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,000,000	\$1,000,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	7.5	7.5	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: 737 Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The 81st Legislature funded this request with American Recovery and Reinvestment Act stimulus funds. The primary purpose of these funds is to address the State's "Closing the Gaps" initiatives in the College of Nursing and Allied Health. As funds permit, initiatives include continuing operations and programs of the College of Nursing and Allied Health; expanding the capacity and services of community-based health initiatives; and expanding engagement opportunities for students that will benefit rural community residents, particularly vulnerable underserved populations including the elderly, children and adolescents.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

These funds have allowed Angelo State University to establish the College of Nursing and Allied Health. The expansion of the Nursing and Allied Health programs has resulted in increased enrollments in Fall 2009 and Spring 2010. The implementation of this initiative directly addresses the Closing the Gaps goals of participation and success by increasing enrollment of diversified populations and the graduation of highly trained nursing and allied health professionals ready and able to enter the high demand healthcare professions.

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
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Agency code: 737 Agency name: Angelo State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Small Business Development Center

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$119,740	\$125,865	\$126,515	\$126,515	\$126,515
1002	OTHER PERSONNEL COSTS	\$1,925	\$2,569	\$2,809	\$2,809	\$2,809
2009	OTHER OPERATING EXPENSE	\$400	\$5,836	\$4,946	\$4,946	\$4,946
TOTAL, OBJECT OF EXPENSE		\$122,065	\$134,270	\$134,270	\$134,270	\$134,270
Method of Financing:						
1	General Revenue Fund	\$122,065	\$134,270	\$134,270	\$134,270	\$134,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$122,065	\$134,270	\$134,270	\$134,270	\$134,270
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$134,270	\$134,270
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$122,065	\$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:

The Small Business Development Center (SBDC) strategy has been authorized by Senate Bill No. 1, the General Appropriations Act. It will enable the University to provide high quality counseling, education, and training to small businesses in the ten county service area as mandated by our cooperative agreement with the South-West Texas Border Region SBDC and the Small Business Administration (SBA). This strategy is not associated with any court order and/or federal mandate. The SBDC, as directed by SBA, serves the small business community, with a particular emphasis on minorities, women, rural, veteran, handicapped and disabled small business owners. The SBDC provides ASU with a tremendous outreach effort to the small business community of the Concho Valley area.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The impact of economic conditions in West Texas on small businesses. Distance between SBDC location and the small business clients in ten-county area of responsibility. The number of small businesses seeking SBDC counseling and educational support is increasing. Faculty and administrators are available and provide support through the SBDC. SBDC is well publicized in rural West Texas. The population decline in West Texas requires intervention by qualified personnel to assist small businesses in operating in this area.

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DATE: 8/16/2010
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Agency code: 737 Agency name: Angelo State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Center for Fine Arts

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$36,889	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$952	\$0	\$0	\$0	\$0
2004	UTILITIES	\$6,952	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$53,426	\$53,426	\$53,426	\$53,426
2009	OTHER OPERATING EXPENSE	\$8,633	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$53,426	\$53,426	\$53,426	\$53,426	\$53,426
Method of Financing:						
1	General Revenue Fund	\$53,426	\$53,426	\$53,426	\$53,426	\$53,426
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$53,426	\$53,426	\$53,426	\$53,426	\$53,426
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$53,426	\$53,426
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$53,426	\$53,426	\$53,426	\$53,426	\$53,426
FULL TIME EQUIVALENT POSITIONS:		1.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy pays rent for the space occupied by the Art Department Ceramic Lab at the San Angelo Museum of Fine Arts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The negotiated square foot charge.

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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: 3 Management, Instruction, and Research Center

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Objects of Expense:

1001	SALARIES AND WAGES	\$171,418	\$171,418	\$171,418	\$171,418	\$171,418
1002	OTHER PERSONNEL COSTS	\$1,790	\$1,790	\$1,790	\$1,790	\$1,790
2002	FUELS AND LUBRICANTS	\$1,166	\$1,166	\$5,482	\$1,622	\$1,622
2003	CONSUMABLE SUPPLIES	\$1,629	\$1,629	\$7,661	\$2,267	\$2,267
2004	UTILITIES	\$1,669	\$1,669	\$7,850	\$2,323	\$2,323
2005	TRAVEL	\$252	\$252	\$1,184	\$350	\$350
2007	RENT - MACHINE AND OTHER	\$194	\$194	\$913	\$270	\$270
2009	OTHER OPERATING EXPENSE	\$47,389	\$47,389	\$49,694	\$65,952	\$65,952
5000	CAPITAL EXPENDITURES	\$20,485	\$20,485	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$245,992	\$245,992	\$245,992	\$245,992	\$245,992

Method of Financing:

1	General Revenue Fund	\$245,992	\$245,992	\$245,992	\$245,992	\$245,992
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$245,992	\$245,992	\$245,992	\$245,992	\$245,992

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$245,992 \$245,992

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$245,992 \$245,992 \$245,992 \$245,992 \$245,992

FULL TIME EQUIVALENT POSITIONS:

7.1 6.6 6.6 6.6 6.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 8/16/2010
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Agency code: 737 Agency name: Angelo State University

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,493,935	\$1,528,795	\$1,560,670	\$1,560,670	\$1,560,670
1002	OTHER PERSONNEL COSTS	\$55,215	\$39,371	\$32,094	\$32,094	\$32,094
1005	FACULTY SALARIES	\$2,986,031	\$3,147,908	\$3,416,238	\$3,416,238	\$3,416,238
2001	PROFESSIONAL FEES AND SERVICES	\$3,500	\$3,783	\$2,395	\$908	\$908
2003	CONSUMABLE SUPPLIES	\$12,634	\$13,656	\$8,645	\$3,276	\$3,276
2004	UTILITIES	\$501,654	\$542,215	\$343,241	\$130,093	\$130,092
2005	TRAVEL	\$5,542	\$5,990	\$3,792	\$1,437	\$1,437
2007	RENT - MACHINE AND OTHER	\$200	\$216	\$137	\$52	\$52
2009	OTHER OPERATING EXPENSE	\$215,001	\$232,385	\$147,107	\$55,756	\$55,756
TOTAL, OBJECT OF EXPENSE		\$5,273,712	\$5,514,319	\$5,514,319	\$5,200,524	\$5,200,523
Method of Financing:						
1	General Revenue Fund	\$5,273,712	\$5,514,319	\$5,514,319	\$5,200,524	\$5,200,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,273,712	\$5,514,319	\$5,514,319	\$5,200,524	\$5,200,523
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,200,524	\$5,200,523
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$5,200,524	\$5,200,523
FULL TIME EQUIVALENT POSITIONS:		90.3	89.1	85.7	85.7	85.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 8/16/2010
 TIME: 12:22:13PM

Agency code: 737 Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This item supports, expands, and strengthens academic programs, library resources, computer and information technology resources, and support services and work scholarship opportunities for first-generation and under-represented students. This strategy is crucial to the continuing operation of the institution and is considered as a vital source of funds for the operating budget. The strategy is not associated with any court and/or federal mandate. It addresses the University's fiscal need that has resulted from inadequate formula funding. No new initiatives are associated with this strategy. It will enable the institution to provide a wide range of high quality academic programs and resources in support of student services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changing public expectations for the institution's programs, services and accountability standards requires that substantial resources be provided for meeting dynamic and costly information technology requirements, for developing and offering quality academic programs, and for development and delivery of effective student services to improve student retention and graduation rates.

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

DATE: 8/16/2010
 TIME: 12:22:13PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
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:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/16/2010
 TIME: 12:22:13PM

Agency code: 737 Agency name: Angelo State University

GOAL: 5 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,520	\$12,500	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$278	\$250	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,386	\$1,881	\$2,711	\$2,711	\$2,711
2004	UTILITIES	\$693	\$297	\$428	\$428	\$428
2005	TRAVEL	\$7,763	\$3,329	\$4,799	\$4,799	\$4,799
2009	OTHER OPERATING EXPENSE	\$51,467	\$23,375	\$33,694	\$33,694	\$33,694
TOTAL, OBJECT OF EXPENSE		\$77,107	\$41,632	\$41,632	\$41,632	\$41,632
Method of Financing:						
1	General Revenue Fund	\$77,107	\$41,632	\$41,632	\$41,632	\$41,632
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$77,107	\$41,632	\$41,632	\$41,632	\$41,632
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,632	\$41,632
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$77,107	\$41,632	\$41,632	\$41,632	\$41,632
FULL TIME EQUIVALENT POSITIONS:		0.3	0.3	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/16/2010
TIME: 12:22:13PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$33,399,114	\$34,788,215	\$34,188,505	\$12,431,362	\$12,403,028
METHODS OF FINANCE (INCLUDING RIDERS):				\$12,431,362	\$12,403,028
METHODS OF FINANCE (EXCLUDING RIDERS):	\$33,399,114	\$34,788,215	\$34,188,505	\$12,431,362	\$12,403,028
FULL TIME EQUIVALENT POSITIONS:	496.2	552.7	552.7	600.7	600.7

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

DATE: 8/16/2010
 TIME: 12:22:32PM

Agency code: 737

Agency name:
Angelo State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: College of Nursing & Allied Health		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-01-03 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	848,850	848,850
1005	FACULTY SALARIES	446,000	446,000
2009	OTHER OPERATING EXPENSE	592,700	592,700
5000	CAPITAL EXPENDITURES	436,000	436,000
	TOTAL, OBJECT OF EXPENSE	\$2,323,550	\$2,323,550
METHOD OF FINANCING:			
1	General Revenue Fund	2,323,550	2,323,550
	TOTAL, METHOD OF FINANCING	\$2,323,550	\$2,323,550
	FULL-TIME EQUIVALENT POSITIONS (FTE):	23.00	23.00

DESCRIPTION / JUSTIFICATION:

Angelo State University is seeking funding for the following in support of "Closing the Gaps" initiatives:

- 1) Continue operations of the College of Nursing and Allied Health and expand current allied health and nursing programs;
- 2) Expand capacity and services of community-based initiatives including the San Jacinto School-Based Clinic and Family Wellness Center to include behavioral health and the establishment of a Physical Therapy clinic to serve uninsured and underinsured individuals;
- 3) Expand engagement opportunities for students that will benefit rural community residents, particularly vulnerable underserved populations including the elderly, children and adolescents;
- 4) Provide administrative, clinical, and clerical staff and faculty to accomplish the aforementioned.

EXTERNAL/INTERNAL FACTORS:

This exceptional item request was funded in FY 2010 and FY 2011 for \$2 million with American Recovery and Reinvestment Act stimulus funds.

These funds allowed Angelo State University to establish the new College of Nursing and Allied Health. The expansion of the Nursing and Allied Health programs has resulted in increased enrollments in Fall 2009 and Spring 2010. The implementation of this initiative directly addresses 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. Failure to fund this request will substantially impact the institution's ability to address the serious nursing and health professional shortage through the region and the State of Texas.

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

DATE: 8/16/2010
 TIME: 12:22:36PM

Agency code: 737

Agency name:
Angelo State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Recruitment and Retention		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	394,381	394,381
1005	FACULTY SALARIES	134,400	134,400
2009	OTHER OPERATING EXPENSE	46,219	46,219
	TOTAL, OBJECT OF EXPENSE	\$575,000	\$575,000
METHOD OF FINANCING:			
1	General Revenue Fund	575,000	575,000
	TOTAL, METHOD OF FINANCING	\$575,000	\$575,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	25.00	25.00

DESCRIPTION / JUSTIFICATION:

Angelo State University requests this exceptional item funding to support the following recruitment and retention initiatives in order to meet the demands of a growing student body and to address "Closing the Gaps" targets for enrolling and graduating students:

- 1) Establish a permanent location for the new Tutoring Center, hire and train additional tutors and graduate assistants, and offer specialized study skills workshops;
- 2) Establish and grow First-Year and Second-Year Experience program initiatives to further engage and retain students.
- 3) Expand Career Development services to include working with students from pre-enrollment to post-graduation

EXTERNAL/INTERNAL FACTORS:

In order to continue the progress already made, Angelo State University will provide expanded retention initiatives that, if funded, will contribute positively to helping the students who enroll to continue to graduate, thus meeting "Closing the Gaps" goals in educating the citizens of Texas.

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

DATE: 8/16/2010
 TIME: 12:22:36PM

Agency code: 737

Agency name:

Angelo State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Tuition Revenue Bond Debt Service		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,244,150	1,300,300
	TOTAL, OBJECT OF EXPENSE	1,244,150	1,300,300
METHOD OF FINANCING:			
1	General Revenue Fund	1,244,150	1,300,300
	TOTAL, METHOD OF FINANCING	1,244,150	1,300,300

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond projects in the amount of \$15,000,000 are being requested. This exceptional item requests funding for the debt service for these bonds.

EXTERNAL/INTERNAL FACTORS:

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

DATE: **8/16/2010**
 TIME: **12:22:36PM**

Agency code: 737

Agency name:

Angelo State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Small Business Development Center		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies:		
	03-03-01 Small Business Development Center		
	03-05-01 Exceptional Item Request		
 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 in beginning of FY 2012. 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 Sept 2011. 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.

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

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

DATE: **8/16/2010**
 TIME: **12:22:44PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: College of Nursing & Allied Health			
Allocation to Strategy: 3-1-3 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	848,850	848,850
1005	FACULTY SALARIES	446,000	446,000
2009	OTHER OPERATING EXPENSE	592,700	592,700
5000	CAPITAL EXPENDITURES	436,000	436,000
TOTAL, OBJECT OF EXPENSE		\$2,323,550	\$2,323,550
METHOD OF FINANCING:			
1	General Revenue Fund	2,323,550	2,323,550
TOTAL, METHOD OF FINANCING		\$2,323,550	\$2,323,550
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.0	23.0

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

DATE: 8/16/2010
 TIME: 12:22:49PM

Agency code: 737 Agency name: Angelo State University

Code Description	Excp 2012	Excp 2013
Item Name: Recruitment and Retention		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	394,381	394,381
1005 FACULTY SALARIES	134,400	134,400
2009 OTHER OPERATING EXPENSE	46,219	46,219
TOTAL, OBJECT OF EXPENSE	\$575,000	\$575,000
METHOD OF FINANCING:		
1 General Revenue Fund	575,000	575,000
TOTAL, METHOD OF FINANCING	\$575,000	\$575,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	25.0	25.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/16/2010**
 TIME: **12:22:49PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name:	Tuition Revenue Bond Debt Service		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		1,244,150	1,300,300
TOTAL, OBJECT OF EXPENSE		\$1,244,150	\$1,300,300
METHOD OF FINANCING:			
1 General Revenue Fund		1,244,150	1,300,300
TOTAL, METHOD OF FINANCING		\$1,244,150	\$1,300,300
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/16/2010**
 TIME: **12:22:49PM**

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

Code	Description	Excp 2012	Excp 2013
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.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/16/2010**
TIME: **12:22:49PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name:	Small Business Development Center		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

DATE: 8/16/2010
TIME: 1:04:13PM

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

<u>CODE DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	1,244,150	1,300,300
Total, Objects of Expense	1,244,150	1,300,300
METHOD OF FINANCING:		
1 General Revenue Fund	1,244,150	1,300,300
Total, Method of Finance	1,244,150	1,300,300

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

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

DATE: 8/16/2010
TIME: 1:04:20PM

Agency Code: 737 Agency name: 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	Excp 2012	Excp 2013
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	848,850	848,850
1005 FACULTY SALARIES	446,000	446,000
2009 OTHER OPERATING EXPENSE	592,700	592,700
5000 CAPITAL EXPENDITURES	436,000	436,000
Total, Objects of Expense	\$2,323,550	\$2,323,550
METHOD OF FINANCING:		
1 General Revenue Fund	2,323,550	2,323,550
Total, Method of Finance	\$2,323,550	\$2,323,550
FULL-TIME EQUIVALENT POSITIONS (FTE):	23.0	23.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

College of Nursing & Allied Health

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

DATE: 8/16/2010
TIME: 1:04:20PM

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	

<u>CODE DESCRIPTION</u>	<u>Exp 2012</u>	<u>Exp 2013</u>
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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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
TIME: 1:04:20PM

Agency Code: 737 Agency name: Angelo State University

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	394,381	394,381
1005 FACULTY SALARIES	134,400	134,400
2009 OTHER OPERATING EXPENSE	46,219	46,219
Total, Objects of Expense	\$575,000	\$575,000

METHOD OF FINANCING:

1 General Revenue Fund	575,000	575,000
Total, Method of Finance	\$575,000	\$575,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	25.0	25.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruitment and Retention
 Small Business Development Center

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

DATE: 8/16/2010
 TIME: 12:27:10PM
 PAGE: 1 of 3

Agency Code: 737

Agency Name: Angelo State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	9,587,572	10,438,622	10,942,347	11,049,180	11,157,082
Gross Non-Resident Tuition	272,744	338,760	278,226	281,008	283,819
Gross Tuition	9,860,316	10,777,382	11,220,573	11,330,188	11,440,901
Less: Remissions and Exemptions	(1,240,426)	(1,561,893)	(1,525,500)	(1,540,755)	(1,556,163)
Less: Refunds	(28,000)	(26,000)	(30,000)	(30,000)	(30,000)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	(231,000)	(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)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	3,778	2,050	2,000	2,000	2,000
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	8,595,668	8,960,539	9,396,073	9,490,433	9,585,738
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)	(1,181,044)	(1,188,070)	(1,262,655)	(1,275,282)	(1,288,034)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

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

DATE: 8/16/2010
TIME: 12:27:18PM
PAGE: 2 of 3

Agency Code: 737

Agency Name: Angelo State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	7,414,624	7,772,469	8,133,418	8,215,151	8,297,704
Student Teaching Fees	4,550	0	0	0	0
Special Course Fees	129,572	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	7,548,746	7,772,469	8,133,418	8,215,151	8,297,704
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	141,412	68,110	88,900	88,900	88,900
Funds in Local Depositories, e.g., local amounts	1,193	1,100	1,100	1,100	1,100
Other Income (Itemize)					
Sale of Equipment/Junk	295	0	0	0	0
Miscellaneous Income	2,295	262	1,000	0	0
Subtotal, Other Income	145,195	69,472	91,000	90,000	90,000
Subtotal, Other Educational and General Income	7,693,941	7,841,941	8,224,418	8,305,151	8,387,704
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(399,731)	(418,950)	(427,261)	(435,816)	(444,615)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(372,194)	(386,497)	(385,636)	(363,801)	(384,375)
Less: Staff Group Insurance Premiums	(822,130)	(858,672)	(914,486)	(914,486)	(914,486)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	6,099,886	6,177,822	6,497,035	6,591,048	6,644,228
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,181,044	1,188,070	1,262,655	1,275,282	1,288,034
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	111,675	130,296	100,000	100,000	100,000
Plus: Staff Group Insurance Premiums	822,130	858,672	914,486	914,486	914,486
Plus: Board-authorized Tuition Income	0	231,000	271,000	271,000	271,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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Agency Code: 737 Agency Name: Angelo State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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)	3,778	2,050	2,000	2,000	2,000
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	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	8,218,513	8,587,910	9,047,176	9,153,816	9,219,748

Schedule 2: Grand Total Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency Code: 737 Agency Name: Angelo State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	720,143	200,000	1,200,000	200,000	200,000
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	24,663,498	25,838,163	25,925,023	10,141,594	10,100,508
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	(637,858)	(1,783,694)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(701,274)	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	24,663,498	24,499,031	24,141,329	10,141,594	10,100,508
Other Educational and General Income	8,218,513	8,587,910	9,047,176	9,153,816	9,219,748
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	2,701,274	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	32,882,011	35,788,215	33,188,505	19,295,410	19,320,256
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	(506)	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	29,660	307,413	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					

Schedule 2: Grand Total Educational, General and Other Funds
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
 TIME: 12:32:40PM
 PAGE: 2 of 3

Agency Code: 737	Agency Name: Angelo State University				
	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other: Fifth Year Accounting Scholarship	10,000	0	0	0	0
Texas Grants	2,508,000	2,997,961	3,297,757	0	0
Less: Transfer to System Administration	0	(126,977)	(120,628)	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	2,547,154	3,178,397	3,177,129	0	0
General Revenue HEF for Operating Expenses	3,667,497	3,667,497	3,743,027	3,743,027	3,743,027
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	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	455,831	217,056	294,437	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Prior Year Adjustments	170,707	0	0	0	0
Transfer from Coordinating Board - 5th Year Accounting Program	0	0	0	0	0
	0	0	0	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	40,443,343	43,051,165	41,603,098	23,238,437	23,263,283
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(200,000)	(1,200,000)	(200,000)	(200,000)	(200,000)
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	40,243,343	41,851,165	41,403,098	23,038,437	23,063,283
Designated Tuition (Sec. 54.0513)	12,946,182	14,496,044	18,243,126	18,425,557	18,609,813

Schedule 2: Grand Total Educational, General and Other Funds
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 737 Agency Name: Angelo State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Indirect Cost Recovery (Sec. 145.001(d))	49,264	50,000	50,000	50,000	50,000

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

Date: 8/16/2010
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Agency Code: 737 Agency Code: Angelo State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		78.66%			
GR-D %		21.34%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	311	245	66	311	58
2a Employee and Children	103	81	22	103	19
3a Employee and Spouse	88	69	19	88	8
4a Employee and Family	160	126	34	160	26
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	6	5	1	6	3
Total for This Section	669	527	142	669	114
PART TIME ACTIVES					
1b Employee Only	16	13	3	16	3
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	4	3	1	4	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	31	24	7	31	5
Total for This Section	53	42	11	53	8
Total Active Enrollment	722	569	153	722	122

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

Date: 8/16/2010
 Time: 12:32:50PM
 Page: 2 of 3

Agency Code: 737 Agency Code: Angelo State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	311	245	66	311	58
2e Employee and Children	103	81	22	103	19
3e Employee and Spouse	88	69	19	88	8
4e Employee and Family	160	126	34	160	26
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	6	5	1	6	3
Total for This Section	669	527	142	669	114

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

Date: 8/16/2010
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Agency Code: 737

Agency Code: Angelo State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	327	258	69	327	61
2f Employee and Children	104	82	22	104	19
3f Employee and Spouse	88	69	19	88	8
4f Employee and Family	164	129	35	164	26
5f Eligible, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	37	29	8	37	8
Total for This Section	722	569	153	722	122

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

Date: 8/16/2010
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Agency Code: 737 Agency: Angelo State University

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$24,485,709	\$25,661,023	\$26,174,243	\$26,697,728	\$27,231,683
FTE Employees - Subject to OASI	496.2	572.7	572.7	572.7	572.7
Average Salary (Gross Payroll / FTE Employees)	\$49,346	\$44,807	\$45,703	\$46,617	\$47,550
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,775 496.2	\$3,428 572.7	\$3,496 572.7	\$3,566 572.7	\$3,638 572.7
Grand Total, OASI	\$1,873,155	\$1,963,216	\$2,002,159	\$2,042,248	\$2,083,483

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7866	\$1,473,424	0.7866	\$1,544,266	0.7866	\$1,574,898	0.7866	\$1,606,432	0.7866	\$1,638,868
Other Educational and General Funds (% to Total)	0.2134	399,731	0.2134	418,950	0.2134	427,261	0.2134	435,816	0.2134	444,615
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$1,873,155	1.0000	\$1,963,216	1.0000	\$2,002,159	1.0000	\$2,042,248	1.0000	\$2,083,483

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**
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Agency code: **737** Agency name: **Angelo State University**

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	11,872,383	12,109,830	12,352,027	12,599,068	12,851,049
Employer Contribution to TRS Retirement Programs	781,203	804,577	820,669	738,082	853,824
Employer Contribution to ORP Retirement Programs	962,912	1,006,564	986,433	966,704	947,370
Proportionality Percentage					
General Revenue	78.66%	78.66%	78.66%	78.66%	78.66%
Other Educational and General Income	21.34%	21.34%	21.34%	21.34%	21.34%
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)	372,194	386,497	385,636	363,801	384,375
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	16,825,205	15,983,945	15,184,748	14,425,511	13,704,235
Total Differential	122,824	145,454	138,181	131,272	124,709

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

Date: **8/16/2010**
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Agency Code: 737	Agency Name: Angelo State University				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	3,880,282	3,707,282	3,522,691	1,724,853	0
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	3,667,497	3,667,497	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 (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for Tuition Revenue Bond Debt Services	4,099,244	4,016,622	3,951,360	4,003,574	3,962,489
III. Total Funds Available - PUF, HEF, and TRB	\$11,647,023	\$11,391,401	\$11,217,078	\$9,471,454	\$7,705,516
IV. Less: Deductions					
A. Expenditures (Itemize)					
Repairs and Maintenance	760,380	1,209,623	3,314,310	3,075,530	1,350,677
Printing and Reproduction	13,583	135	0	0	0
Capital Outlay	1,015,227	1,428,033	1,034,205	1,200,000	1,200,000
Other	1,496,239	0	0	0	0
Administrative Software	0	500,000	500,000	500,000	500,000
Library Books & Periodicals	0	479,748	692,350	692,350	692,350
Professional Fees and Services	139,656	2,736	0	0	0
Prior Year Adjustemnts	49,430	0	0	0	0
Materials and Supplies	343,070	124,926	0	0	0
Communication and Utilities	22,912	106,887	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	4,099,244	4,016,622	3,951,360	4,003,574	3,962,489
E. Other (Itemize)					
Total, Deductions	\$7,939,741	\$7,868,710	\$9,492,225	\$9,471,454	\$7,705,516

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

Date: **8/16/2010**
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 Page: **2 of 2**

Agency Code: 737	Agency Name: Angelo State University					
Activity		Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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		3,707,282	3,522,691	1,724,853	0	0
D.TR Bond Proceeds		0	0	0	0	0
		<u>\$3,707,282</u>	<u>\$3,522,691</u>	<u>\$1,724,853</u>	<u>\$0</u>	<u>\$0</u>

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

Date: 8/16/2010
 Time: 12:35:12PM

Agency Code: 737 Agency: Angelo State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	0.8 %	0.8%	0.0%	\$3,050	\$388,859	5.6 %	5.6%	0.0%	\$15,306	\$274,228
26.1%	Building Construction	6.7 %	6.7%	0.0%	\$59,207	\$878,243	11.3 %	11.4%	0.1%	\$326,819	\$2,877,766
57.2%	Special Trade Construction	8.2 %	8.2%	0.0%	\$673,144	\$8,166,977	4.1 %	4.1%	0.0%	\$199,200	\$4,912,156
20.0%	Professional Services	7.7 %	7.7%	0.0%	\$36,922	\$476,472	9.2 %	9.2%	0.0%	\$216,716	\$2,360,999
33.0%	Other Services	14.0 %	14.0%	0.0%	\$714,413	\$5,086,633	27.7 %	27.7%	0.0%	\$1,751,092	\$6,316,380
12.6%	Commodities	27.1 %	27.1%	0.0%	\$2,371,140	\$8,747,847	25.3 %	25.3%	0.0%	\$3,056,037	\$12,061,364
	Total Expenditures		16.2%		\$3,857,876	\$23,745,031		19.3%		\$5,565,170	\$28,802,893

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The institution attained or exceeded 1 of 6 applicable statewide HUB procurement goals in both FY 2008 and 2009.

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 93 vendors from Tom Green County registered on the Centralized Master Bidders List, and 54 are HUBs. When bidding opportunities are presented to HUBs they do not always represent the best 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 fairs to make additional contact with HUB sources, and 7) had a HUB EXPO in conjunction with the Texas Comptroller of Public Accounts.

Schedule 6.G. HOMELAND SECURITY FUNDING SCHEDULE - Part B
82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 737

Agency Name: Angelo State University

CODE	DESCRIPTION	Actual 2009	Estimated 2010	Budgeted 2011	BL 2012	BL 2013
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Angelo State University does not have any Homeland Security Funding.

6.H Estimated Funds outside the GAA
82nd Regular Session, Agency Submission, Version 1

Agency Code: 737

Agency: Angelo State University

	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 30,353,760	\$ 30,518,678	\$ 60,872,438		\$ 30,518,678	\$ 30,518,678	\$ 61,037,356	
State Grants and Contracts	-	-	-		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	3,667,497	3,743,027	7,410,524		3,743,027	3,743,027	7,486,054	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	8,956,439	9,436,073	18,392,512		9,436,073	9,436,073	18,872,146	
Federal Grants and Contracts	918,330	-	918,330		-	-	-	
Endowment and Interest Income	69,210	200,000	269,210		100,000	100,000	200,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	130,296	100,000	230,296		100,000	100,000	200,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	262	91,000	91,262		90,000	90,000	180,000	
Total	<u>44,095,794</u>	<u>44,088,778</u>	<u>88,184,572</u>	<u>38.6%</u>	<u>43,987,778</u>	<u>43,987,778</u>	<u>87,975,556</u>	<u>41.0%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	1,726,364	1,800,000	3,526,364		1,800,000	1,800,000	3,600,000	
Tuition and Fees (net of Discounts and Allowances)	21,641,938	24,865,113	46,507,051		24,865,112	25,611,065	50,476,177	
Federal Grants and Contracts	12,540,627	12,000,000	24,540,627		12,000,000	12,000,000	24,000,000	
Endowment and Interest Income	2,023,867	2,000,000	4,023,867		1,000,000	1,000,000	2,000,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	900,823	1,000,000	1,900,823		1,000,000	1,000,000	2,000,000	
Sales and Services of Educational Activities (net)	1,323,010	2,000,000	3,323,010		2,000,000	2,000,000	4,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	28,305,642	25,155,595	53,461,237		18,500,000	19,000,000	37,500,000	
Other Income	1,439,702	1,400,000	2,839,702		1,400,000	1,400,000	2,800,000	
Total	<u>69,901,974</u>	<u>70,220,708</u>	<u>140,122,682</u>	<u>61.4%</u>	<u>62,565,112</u>	<u>63,811,065</u>	<u>126,376,177</u>	<u>59.0%</u>
TOTAL SOURCES	<u>\$ 113,997,768</u>	<u>\$ 114,309,486</u>	<u>\$ 228,307,254</u>	<u>100.0%</u>	<u>\$ 106,552,890</u>	<u>\$ 107,798,843</u>	<u>\$ 214,351,733</u>	<u>100.0%</u>

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

Date: 8/16/2010
 Time: 12:23:52PM

Agency code: 737 Agency name: Angelo State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Program and Service Reduction							
Category: Programs - Service Reductions (Other)							
Item Comment: The agency will reduce services at the School Based Clinic which will impact available medical services for under-served children. This will also decrease community and pediatric experience for nursing students in the University's nursing degree programs.							
The agency will reduce services provided by the Center for Academic Excellence. This will include developmental education, supplemental instruction and Honors Programs. This reduction in service could 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	\$2,327	\$2,327	\$4,654	
General Revenue Funds Total	\$0	\$0	\$0	\$2,327	\$2,327	\$4,654	
Strategy: 3-1-2 Center for Academic Excellence							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,781	\$20,781	\$41,562	
General Revenue Funds Total	\$0	\$0	\$0	\$20,781	\$20,781	\$41,562	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$274,998	\$274,997	\$549,995	
General Revenue Funds Total	\$0	\$0	\$0	\$274,998	\$274,997	\$549,995	
Item Total	\$0	\$0	\$0	\$298,106	\$298,105	\$596,211	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							

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

Date: 8/16/2010
 Time: 12:24:11PM

Agency code: 737 Agency name: Angelo State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
2 Review Labor Costs							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: An additional reduction in state funding to this agency 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	\$2,328	\$2,327	\$4,655	
General Revenue Funds Total	\$0	\$0	\$0	\$2,328	\$2,327	\$4,655	
Strategy: 3-1-2 Center for Academic Excellence							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,781	\$20,781	\$41,562	
General Revenue Funds Total	\$0	\$0	\$0	\$20,781	\$20,781	\$41,562	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$274,998	\$274,997	\$549,995	
General Revenue Funds Total	\$0	\$0	\$0	\$274,998	\$274,997	\$549,995	
Item Total	\$0	\$0	\$0	\$298,107	\$298,105	\$596,212	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				(8.7)	(8.7)		
AGENCY TOTALS							
General Revenue Total				\$596,213	\$596,210	\$1,192,423	\$1,192,423
Agency Grand Total	\$0	\$0	\$0	\$596,213	\$596,210	\$1,192,423	
Difference, Options Total Less Target							

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2010
 Time: 12:24:11PM

Agency code: 737 Agency name: Angelo State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				(8.7)	(8.7)		

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2010**

TIME: **12:33:39PM**

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Agency code: **737**

Agency name: **ANGELO STATE UNIVERSITY**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$4,179,868	\$131,777	\$131,777	\$160,000	\$115,000
2. Unobligated Balance in State Treasury	\$3,764,482	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$141,412	\$68,110	\$88,900	\$88,900	\$88,900
4. Balance of Educational and General Funds in Local Depositories	\$152,531	\$125,000	\$100,000	\$100,000	\$100,000
5. Unobligated Balance in Local Depositories	\$15,000	\$1,000	\$1,000	\$1,000	\$1,000
6. Interest Earned in Local Depositories	\$1,193	\$1,100	\$1,100	\$1,100	\$1,100

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 737 Agency name: ANGELO STATE UNIVERSITY

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	277.0	313.2	318.7	325.7	325.7
Educational and General Funds Non-Faculty Employees	219.2	232.0	226.5	247.5	247.5
Subtotal, Directly Appropriated Funds	496.2	545.2	545.2	573.2	573.2
Other Appropriated Funds					
Section 25 ARRA	0.0	7.5	7.5	7.5	7.5
Incentive Funding - Transfer from THECB	0.0	5.5	5.5	5.5	5.5
Subtotal, Other Appropriated Funds	0.0	13.0	13.0	13.0	13.0
Subtotal, All Appropriated	496.2	558.2	558.2	586.2	586.2
Non Appropriated Funds Employees	405.0	401.0	405.1	405.1	405.1
Subtotal, Non-Appropriated	405.0	401.0	405.1	405.1	405.1
GRAND TOTAL	901.2	959.2	963.3	991.3	991.3

Schedule 8: PERSONNEL
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **737** Agency name: **ANGELO STATE UNIVERSITY**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	323.0	337.0	361.0	378.0	378.0
Educational and General Funds Non-Faculty Employees	281.0	275.0	247.0	278.0	278.0
Subtotal, Directly Appropriated Funds	604.0	612.0	608.0	656.0	656.0
Other Appropriated Funds					
Section 25 ARRA	0.0	7.0	7.0	7.0	7.0
Incentive Funding - Transfer from THECB	0.0	5.0	5.0	5.0	5.0
Subtotal, Other Appropriated Funds	0.0	12.0	12.0	12.0	12.0
Subtotal, All Appropriated	604.0	624.0	620.0	668.0	668.0
Non Appropriated Funds Employees	600.0	628.0	537.0	537.0	537.0
Subtotal, Non-Appropriated	600.0	628.0	537.0	537.0	537.0
GRAND TOTAL	1,204.0	1,252.0	1,157.0	1,205.0	1,205.0

Schedule 8: PERSONNEL
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Agency code: **737** Agency name: **ANGELO STATE UNIVERSITY**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$16,831,403	\$16,782,977	\$17,865,490	\$17,865,490	\$17,865,490
Educational and General Funds Non-Faculty Employees	\$9,104,459	\$8,303,453	\$7,438,487	\$7,512,872	\$7,588,001
Subtotal, Directly Appropriated Funds	\$25,935,862	\$25,086,430	\$25,303,977	\$25,378,362	\$25,453,491
Other Appropriated Funds					
Section 25 ARRA	\$0	\$285,146	\$434,192	\$434,192	\$434,192
Incentive Funding - Transfer from THECB	\$0	\$216,916	\$294,437	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$502,062	\$728,629	\$434,192	\$434,192
Subtotal, All Appropriated	\$25,935,862	\$25,588,492	\$26,032,606	\$25,812,554	\$25,887,683
Non Appropriated Funds Employees	\$11,641,410	\$12,080,301	\$20,436,946	\$20,436,946	\$20,436,946
Subtotal, Non-Appropriated	\$11,641,410	\$12,080,301	\$20,436,946	\$20,436,946	\$20,436,946
GRAND TOTAL	\$37,577,272	\$37,668,793	\$46,469,552	\$46,249,500	\$46,324,629

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **737**

Agency name: **Angelo State University**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	12,181,054	\$1,162,910
(2) Purchased Natural Gas (MCF)	20,017	\$185,830
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	40,843	\$113,378
(5) Waste Water (1,000 gal.)	22,450	\$30,335
UTILITIES OPERATING COSTS		
(6) Personnel		\$148,842
(7) Maintenance and Operations		\$24,410
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$492,654
(12) TOTAL		\$2,158,359

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2010
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Agency code: 737

Agency Name: Angelo State University

Priority Number: 1	Project Number: 1	Tuition Revenue Bond Request \$ 15,000,000	Total Project Cost \$ 16,200,000	Cost Per Total Gross Square Feet \$ 540
Name of Proposed Facility: College of Nursing and Allied Health	Project Type: New Construction			
Location of Facility: Vanderventer	Type of Facility: Classroom/Laboratory			
Project Start Date: 06/01/2012	Project Completion Date: 06/01/2014			
Gross Square Feet: 30,000	Net Assignable Square Feet in Project 20,000			

Project Description

This project would construct a new building for the exclusive use of the nursing and allied health programs on campus. The building would house a few classrooms, numerous specialized labs for nursing, simulation labs, physical therapy labs, and anatomy labs.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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

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Agency code: 737		Agency name:		Angelo State University		
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$16,000,000	Jan 5 1994	\$16,000,000			
		<i>Subtotal</i>	\$16,000,000	\$0		
1998	\$20,000,000	Sep 16 1998	\$20,000,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2002	\$16,917,550	Oct 17 2002	\$16,917,550			
		<i>Subtotal</i>	\$16,917,550	\$0		

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: 737 Agency: Angelo State University

Special Item: 1 College of Nursing and Allied Health

(1) Year Special Item: 2010

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

College of Nursing and Allied Health established. Center for Community Wellness, Education, and Development (WED) established.

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

Increase enrollment in Nursing and Physical Therapy 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:

None

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

Failure to fund this request will substantially impact the institution's ability to address the serious nursing and health professional shortage through the region and the State of Texas.

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Agency Code: 737 Agency: Angelo State University

Special Item: 2 Recruitment and Retention

(1) Year Special Item: 2012

(2) Mission of Special Item:

To provide expanded recruitment and retention initiatives in order to meet the demands of a growing student body and to address "Closing the Gaps" targets for enrolling and graduating Texas students.

(3) (a) Major Accomplishments to Date:

New special item.

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

- 1) Establish a permanent location for the new Tutoring Center, hire and train additional tutors and graduate assistants, and offer specialized study skills workshops;
- 2) Establish and grow First-Year and Second-Year Experience program initiatives to further engage and retain students;
- 3) Expand Career Development services to include working with students from pre-enrollment to post-graduation.

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

None

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

Failure to fund this request will significantly impact the institution's ability to provide expanded recruitment and retention initiatives. "Closing the Gaps" goals would be more difficult to attain without offering the expanded tutoring, first-year and second-year experience programs and career development services.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Date: 8/16/2010
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Agency Code: 737 Agency: Angelo State University

Special Item: 3 Tuition Revenue Bond Debt Service

(1) Year Special Item: 2012

(2) Mission of Special Item:

To provide funding for the annual debt service requirement for the issuance of approximately \$15 million in bonds.

(3) (a) Major Accomplishments to Date:

New special item.

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

N/A

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

None

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

The requested facilities will not be constructed at this time.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Date: 8/16/2010
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Agency Code: 737 Agency: **Angelo State University**

Special Item: 4 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) Non-general Revenue Sources of Funding:

N/A

(6) 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 11: SPECIAL ITEM INFORMATION
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Date: 8/16/2010
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Agency Code: 737 Agency: **Angelo State University**

Special Item: 5 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 research center and the numerous accomplishments are as follows: Developed an outstanding facility for conducting applied research with cattle, goats, sheep range and wildlife. The MIR Center has become an outstanding laboratory for teaching graduate and undergraduate students. Developed outstanding herds of livestock which are in demand as breeding stock by area ranchers for genetic improvement of their own herds. Conducted research that established vitamin A requirements for growing lambs which has become the standard requirements recommended by the National Research Council (NRC). Conducted research which established levels of feed intake inhibitors which would limit feed intake for protein supplement by ewes fed free choice. This research led to the development of sheep protein supplements which can be fed free choice which saves ranchers time and money. Conducted research that established wool growth patterns in sheep proving that the increase in diameter of wool fibers seen when sheep are fed high concentrate rations occurs rapidly within three weeks after sheep are put on feed rather than gradually over time. Evaluated diet selection, livestock performance, and vegetation response to the Merrill Four-Pasture/Three-Heard System, Higher Intensity Low Frequency System, and Short Duration Grazing System. Research on Short Duration Grazing was the first research on Allan Savory's grazing system in the U.S.

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

The effect of diet solution on grazing animal performance and the effects of alternate sources of protein for range and feedlot supplementation will be studied to determine their effects on the production of meat and fiber. A goal of increasing production by 10-20% is projected. Grazing behavior is being studied to determine differences in grazing behavior between high performing animals and low performing animals. Methods to alter the behavior towards that of high producing animals will be studied in an attempt to increase grazing efficiency by 4-15%. The efficiency of goat meat production by new breeds of goats and their crosses will be studied. It will be desired to increase field day and seminar attendance by 10-15% during the next five years. Research is currently underway to develop cost effective methods of controlling mesquite brush using products currently available to the rancher. Preliminary results indicate that new methods using old products may cut the cost to one-half or less of the cost of chemical control of mesquite using conventional methods of applications. Methods are being studied to thin stands of mesquite brush in order to increase growth rate of the remaining trees making them capable of producing more cords of firewood in a shorter period of time. This could enable a rancher to earn enough from the sale of mesquite wood to pay for the chemical needed to prevent the spread of mesquite brush to unwanted areas.

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

None

(5) Non-general Revenue Sources of Funding:

Meat Lab and Ranch Income:
FY 2007-\$53,657
FY 2008-\$63,426
FY 2009-\$79,947
FY 2010-\$80,000 projected

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: 737 Agency: Angelo State University

(6) 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 will not be provided opportunities to study farm and ranch management and participate in research with faculty.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: 737 Agency: Angelo State University

Special Item: 6 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 serves to advance the goals of Texas "Closing the Gaps" plan, especially in the areas of participation, success, and excellence. New students have been attracted to Angelo State University through the Mother/Daughter program, through the Honors program, and through the recently expanded International Education program. The CAE's many services programs, including Supplemental Instruction, Educational Opportunity Services, and the Office of Academic Advising, provides significant student support and a cohesive academic environment for student success.

(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) Non-general Revenue Sources of Funding:

N/A

(6) 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.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Date: 8/16/2010
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Agency Code: 737 Agency: Angelo State University

Special Item: 7 Small Business Development Center

(1) Year Special Item: 1994

(2) Mission of Special Item:

Small business 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:

Our SBDC is a member of the South-West Texas Border SBDC Region, and we 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.

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

1160 clients counseled
184 business related seminars to be delivered
510 new jobs to be created
216 jobs retained
\$14 million in Capital Infusion (business loans and equity)
2000 training seminar/workshop attendees
300 multi year long term clients
110 new businesses created
66 business expansions

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

None

(5) Non-general Revenue Sources of Funding:

Federal Grant Revenue:
FY 2007-\$71,939
FY 2008-\$71,526
FY 2009-\$78,306
FY 2010-\$87,036

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: 737 Agency: **Angelo State University**

Local Fee Revenue and Gifts:

FY 2007-\$13,443

FY 2008-\$9,641

FY 2009-\$11,672

FY 2010-\$11,000 projected

(6) 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.

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

Date: 8/16/2010
Time: 12:34:45PM
Page: 10 of 11

Agency Code: 737 Agency: Angelo State University

Special Item: 8 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. 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.

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

None

(5) Non-general Revenue Sources of Funding:

Patient Fee & Interest Income:

FY 2007-\$56,657

FY 2008-\$64,828

FY 2009-\$80,262

FY 2010-\$189,720 projected

(6) Consequences of Not Funding:

Failure to fund will result in many children not having the medical attention 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.

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

Date: 8/16/2010
Time: 12:34:45PM
Page: 11 of 11

Agency Code: 737 Agency: Angelo State University

Special Item: 9 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) Non-general Revenue Sources of Funding:

None

(6) 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.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
82nd 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 2007-2009:					
1	A.1.1 Operations Support	\$ 19,530,361	\$ 19,575,270	\$	18,562,711
2	A.1.2. Teaching Experience Supplement				
3	B.1.1 E&G Space Support	\$ 1,420,182	\$ 1,567,470	\$	1,945,478
4	Total, Formula Expenditures	\$ 20,950,543	\$ 21,142,740	\$	20,508,189
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 13,845,372	\$ 14,058,881	\$	15,082,062
	Academic Support	\$ 1,323,640	\$ 1,789,965	\$	1,627,151
	Student Services	\$ 1,026,446	\$ 878,929	\$	726,265
	Institutional Support	\$ 3,334,903	\$ 2,847,495	\$	1,127,233
6	Subtotal	\$ 19,530,361	\$ 19,575,270	\$	18,562,711
7	Operation and Maintenance of Plant	\$ 1,262,258	\$ 1,365,109	\$	1,673,937
	Utilities	\$ 157,924	\$ 202,361	\$	271,541
8	Subtotal	\$ 1,420,182	\$ 1,567,470	\$	1,945,478
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 20,950,543	\$ 21,142,740	\$	20,508,189
10	check = 0	0	0		0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd 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 2007-2009:			
1 A.1.1 Operations Support	\$ 19,530,361	\$ 19,575,270	\$ 18,562,711
Objects of Expense:			
a) Salaries and Wages	\$ 4,342,630	\$ 2,861,428	\$ 2,964,336
Other Personnel Costs	\$ 1,038,706	\$ 1,043,900	\$ 31,697
Faculty Salaries	\$ 13,845,372	\$ 14,058,881	\$ 15,082,062
Professional Fees & Services	\$ 1,785	\$ 11,570	\$ 4,573
Fuels and Lubricants	\$ 525	\$ 3,403	\$ 1,345
Consumable Supplies	\$ 85,105	\$ 485,755	\$ 150,535
Utilities	\$ 9,933	\$ 28,886	\$ 14,248
Travel	\$ 73,474	\$ 465,377	\$ 177,504
Rent - Building	\$ 20,932	\$ 135,682	\$ 53,627
Rent - Machine & Other	\$ 26,775	\$ 166,357	\$ 59,796
Other Operating Expense	\$ 81,342	\$ 289,515	\$ 14,165
Capital Expenditures	\$ 3,782	\$ 24,516	\$ 8,823
<i>Subtotal, Objects of Expense</i>	\$ 19,530,361	\$ 19,575,270	\$ 18,562,711
check = 0	\$ -	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:			
b)			
<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -
4 B.1.1 E&G Space Support	\$ 1,420,182	\$ 1,567,470	\$ 1,945,478
Objects of Expense:			
c) Salaries & Wages	\$ 1,320,670	\$ 1,404,469	\$ 1,362,091
Other Personnel Costs	\$ 45,047	\$ 49,396	\$ 54,857
Consumable Supplies	\$ 11,268	\$ 23,503	\$ 109,342
Utilities	\$ 9,081	\$ 18,941	\$ 88,121
Travel	\$ 125	\$ 261	\$ 1,212
Rent - Building	\$ 80	\$ 167	\$ 776
Rent - Machine & Other	\$ 3,425	\$ 7,144	\$ 33,236
Other Operating Expense	\$ 30,486	\$ 63,589	\$ 295,843
Capital Expenditures			

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

<i>Subtotal, Objects of Expense</i>	\$	1,420,182	\$	1,567,470	\$	1,945,478
check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	13,845,372	\$	14,058,881	\$	15,082,062
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Objects of Expense:

d) Faculty Salaries	\$	13,845,372	\$	14,058,881	\$	15,082,062
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<i>Subtotal</i>	\$	13,845,372	\$	14,058,881	\$	15,082,062
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check = 0	\$	-	\$	-	\$	-
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Academic Support	\$	1,323,640	\$	1,789,965	\$	1,627,151
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Objects of Expense:

e) Salaries and Wages	\$	979,233	\$	1,002,272	\$	1,227,279
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Other Personnel Costs	\$	94,333	\$	55,301	\$	8,786
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Professional Fees & Services	\$	1,785	\$	11,570	\$	4,573
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Fuels & Lubricants	\$	525	\$	3,403	\$	1,345
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Consumable Supplies	\$	81,834	\$	232,738	\$	129,636
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Utilities	\$	8,930	\$	-	\$	12,124
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Travel	\$	67,621	\$	234,909	\$	142,605
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Rent-Building	\$	20,892	\$	60,907	\$	43,830
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Rent - Machine & Other	\$	5,843	\$	72,710	\$	47,985
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Operating Costs	\$	58,862	\$	105,149	\$	165
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Capital	\$	3,782	\$	11,006	\$	8,823
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<i>Subtotal</i>	\$	1,323,640	\$	1,789,965	\$	1,627,151
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check = 0	\$	-	\$	-	\$	-
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Student Services	\$	1,026,446	\$	878,929	\$	726,265
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Objects of Expense:

f) Salaries & Wages	\$	992,978	\$	845,125	\$	708,929
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Other Personnel Costs	\$	7,032	\$	22,404	\$	17,336
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Consumable Supplies	\$	320	\$	5,350	\$	-
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Travel	\$	4,161	\$	2,250	\$	-
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Other Operating Expense	\$	21,955	\$	3,800	\$	-
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Capital	\$	-	\$	-	\$	-
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<i>Subtotal</i>	\$	1,026,446	\$	878,929	\$	726,265
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check = 0	\$	-	\$	-	\$	-
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Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Institutional Support		\$ 3,334,903	\$ 2,847,495	\$ 1,127,233
Objects of Expense:				
g)	Salaries & Wages	\$ 2,370,419	\$ 1,014,031	\$ 1,028,128
	Other Personnel Costs	\$ 937,341	\$ 966,195	\$ 5,575
	Consumable Supplies	\$ 2,951	\$ 247,667	\$ 20,899
	Utilities	\$ 1,003	\$ 28,886	\$ 2,124
	Travel	\$ 1,692	\$ 228,218	\$ 34,899
	Rent- Building	\$ 40	\$ 74,775	\$ 9,797
	Rent-Machine	\$ 20,932	\$ 93,647	\$ 11,811
	Other Operating Expense	\$ 525	\$ 180,566	\$ 14,000
	Capital		\$ 13,510	\$ -
<i>Subtotal</i>		\$ 3,334,903	\$ 2,847,495	\$ 1,127,233
	check = 0	\$ -	\$ -	\$ -
8 Operation and Maintenance of Plant		\$ 1,262,258	\$ 1,365,109	\$ 1,673,937
Objects of Expense:				
h)	Salaries and Wages	\$ 1,175,852	\$ 1,225,009	\$ 1,182,631
	Other Personnel Costs	\$ 41,022	\$ 45,436	\$ 50,897
	Consumable Supplies	\$ 11,268	\$ 23,503	\$ 109,342
	Travel	\$ 125	\$ 261	\$ 1,212
	Rent - Building	\$ 3,505	\$ 7,311	\$ 34,012
	Other Operating Expense	\$ 30,486	\$ 63,589	\$ 295,843
	Capital			
<i>Subtotal, Objects of Expense</i>		\$ 1,262,258	\$ 1,365,109	\$ 1,673,937
	check = 0	\$ -	\$ -	\$ -
Utilities		\$ 157,924	\$ 202,361	\$ 271,541
Objects of Expense:				
i)	Salaries & Wages	\$ 144,818	\$ 179,460	\$ 179,460
	Other Personnel Costs	\$ 4,025	\$ 3,960	\$ 3,960
	Utilities	\$ 9,081	\$ 18,941	\$ 88,121
	Travel			
	Other Operating Expenditures			
<i>Subtotal, Objects of Expense</i>		\$ 157,924	\$ 202,361	\$ 271,541
	check = 0	\$ -	\$ -	\$ -