

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

Agency code: 735

Agency name: **Midwestern State University**

Midwestern State University (MSU) continues to take steps necessary to be a public liberal arts university of the first class with a fine state regional, and even national reputation. In 2007, MSU was named the number one best value in higher education among state institutions by Consumers Digest

MSU offers a broad range of academic programs at the undergraduate and graduate levels. The resources of the institution include a beautiful and functional physical plant, modern computer hardware and software, modern equipment in science and engineering laboratories, and an exceptional teaching faculty who are committed to the highest academic standards. The university's goal is to create an institutional environment of the best private colleges at the cost of a state supported institution. MSU draws its student body from 167 counties in Texas, 47 states in the U. S., and 46 different countries throughout the world. The university's student-teacher ratio is 19 to 1. This compares very favorably with the best institutions in Texas and the nation.

The hiring of a highly qualified faculty from major institutions throughout the United States and the dropping of the student-teacher ratio from a high of 24 to 1 to the current 19 to 1 has been made possible by tuition increases that are small enough to keep Midwestern State University affordable but large enough to provide a high quality university experience.

Of Midwestern State University's 6,027 students, 63% are between the ages of 17 and 24 years. As the population of the North Central Texas region remains flat (since 1960) and the number of college age students drops, Midwestern State is attracting an increasing number of students from the larger metropolitan areas of Texas. This demographic shift has allowed a clear focusing of the university's mission as a high quality public liberal arts university with three professional colleges.

The MSU faculty take collective pride in being the foundation of a strong teaching institution. They pursue academic excellence by remaining current in their fields and setting high levels of performance standards for students. Additionally, productive scholarship is pursued by the faculty through research, writing, and artistic presentations and productions. It is the philosophy of the faculty that their artistic and research efforts are best used as teaching tools to create outstanding graduates.

As President of Midwestern State University, and as one who has taught at this university for over 35 years, I am very proud of the new faculty that have been hired to replace numerous faculty who were hired well over 30 years ago. The average age of the university's faculty has dropped dramatically in recent years. In addition, these new faculty have been recruited and hired from some of the best universities in the United States. Significant resources have been put into the recruiting process every year. Midwestern State University has expanded its outreach to bring in capable mid-level, and senior administrators to ensure the future of the institution. As part of the hiring process the university's faculty, administration, and Board of Regents have shown the best judgment in not only seeking out the best prepared faculty staff, and administrators, but determining their qualification beyond academic credentials. The university requires that all new faculty, staff, and administrators undergo criminal background checks prior to hiring.

An increasingly capable student body, an expanding and well-prepared faculty, and a superior physical plant has led MSU to seek special accreditation for all academic programs that have discipline-specific accrediting bodies. The university is moving rapidly to be accredited by the Association for the Advancement of Collegiate Schools of Business, International (AACSB), the National Council for Accreditation of Teacher Education (NCATE), and ABET, Inc. Major efforts to be accredited by these three bodies will result in program enhancements and faculty and research enhancements that will bring Midwestern State University greater recognition for existing strong programs in business, teacher education, and mechanical engineering. In addition, Midwestern State University's administration and faculty made the decision to formally declare its mission when it was accepted into the prestigious organization known as the Council of Public Liberal Arts Colleges (COPLAC). Even though Midwestern State University has three professional colleges which prepare and graduate nearly 50% of the university's graduates, the university prides itself on being an institution with a strong liberal arts emphasis that prepares graduates in all fields with a basic liberal arts and sciences core curriculum. The professional colleges, including business administration, education, and health sciences, strongly rely on the colleges of science and mathematics, fine arts, and humanities and social sciences to prepare their

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students for the rigors of professional study. Additionally, the administration and faculty collectively believe that the most important part of a college education is found in the basic studies of the liberal arts and sciences.

In order to meet the demands of changing enrollment demographics of Midwestern State University and the growing demands from the state of Texas for graduates in high need fields, the university has engaged in a major project that will enhance the curriculum and improve the academic standing of the university and the university's physical plant for the long-term future. In 2003, Midwestern State University was approved by the Texas Higher Education Coordinating Board (THECB) to offer its first engineering program. The program in mechanical engineering has been established almost totally with private gifts from regional foundations and individuals. Consequently, the university established a mechanical engineering school known as the McCoy School of Engineering. In addition to Mr. Jim McCoy's personal gifts and the McCoy Foundation gifts, the university has been supported by The Priddy Foundation of Wichita Falls, the Bridwell Foundation, and other individual donors. At the present time, the university's manufacturing engineering technology and mechanical engineering department has grown to over 50 majors. Consequently, the university is building a \$7 million plus engineering and physics building.

In addition to the development of mechanical engineering MSU has added nine new faculty in the departments of nursing, respiratory care, and radiologic sciences. Graduates in these high demand fields have increased from 152 in 2002 to 235 in 2007.

In addition to the much-needed construction described in the previous paragraph, the university is engaged in the construction of a Student Health and Recreation Center that is clearly needed for the health and well-being of the student body. It will play a significant role in attracting students to Midwestern State University. It will also provide a new Health Center in much need by the university's students.

Midwestern State University's demographic shift toward younger students and toward students from outside the commuting area has required the construction and reconstruction of student residence halls. In the past three years the university has completed the total reconfiguration and reconstruction of the university's traditional style residence halls. Additionally, in 2003 construction of Sunwatcher Village, a student apartment style complex, was completed. The demand for student housing on campus has exceeded capacity for the past six years. The demand has grown so great that the university recently sold bonds and construction has begun on a new 260 bed apartment style complex next to the existing Sunwatcher Village. It is anticipated that the demand for housing will continue to increase. It remains the university's plan to provide high quality student housing in order to maintain and increase its enrollment. The completion of the new student housing complex will facilitate a larger freshman class beginning with the fall semester 2009. To a significant degree, the university's ability to provide housing will determine the university's enrollment for the near and long-term futures.

Midwestern State University has been engaged in systematic strategic planning and assessment for the past 30 years. Owing to the dramatic changes in the environment of the university, a new strategic planning effort was initiated in the fall of 2004. This effort has been based on the needs of the Texas Master Plan for Higher Education, "Closing the Gaps," as well as the specific needs of Midwestern State University. As an outgrowth of this planning, Midwestern State University requests one exceptional item totaling \$4.6 million for the biennium. MSU's exceptional item request, Model for Student Success, represents a number of strategies to recruit, retain, and graduate students. These initiatives include: partnerships with area public schools enhanced by the efforts of our local R16 Council; providing student academic counseling to improve college going rates in rural secondary schools in the Region 9 Education Service Area; improving college readiness of prospective students, targeting first generation college students and particularly the growing Hispanic population by providing supplementary college readiness programs through a summer bridge program and freshman seminar which concentrate on reading and writing oral communication, and mathematics skills; and continuing academic support of all entering freshmen and transfer students through an academic advising and tutoring center. MSU will provide services to the university's diverse student population, creating an environment of strong minority programs and cultivating a spirit of growth and student engagement necessary for student success. This exceptional item request represents Midwestern

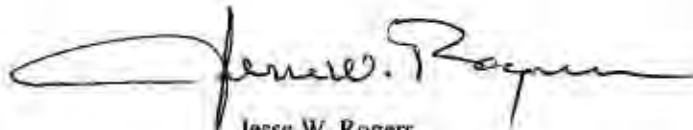
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State University's principal attempt to contribute to the Closing the Gaps state plan for higher education

As President of Midwestern State University, I thank the Board of Regents, the faculty, and the staff who have been involved in the development of this university. Additionally, I want to thank the state of Texas for the underlying support that provides a high quality education to the people of Texas through Midwestern State University.

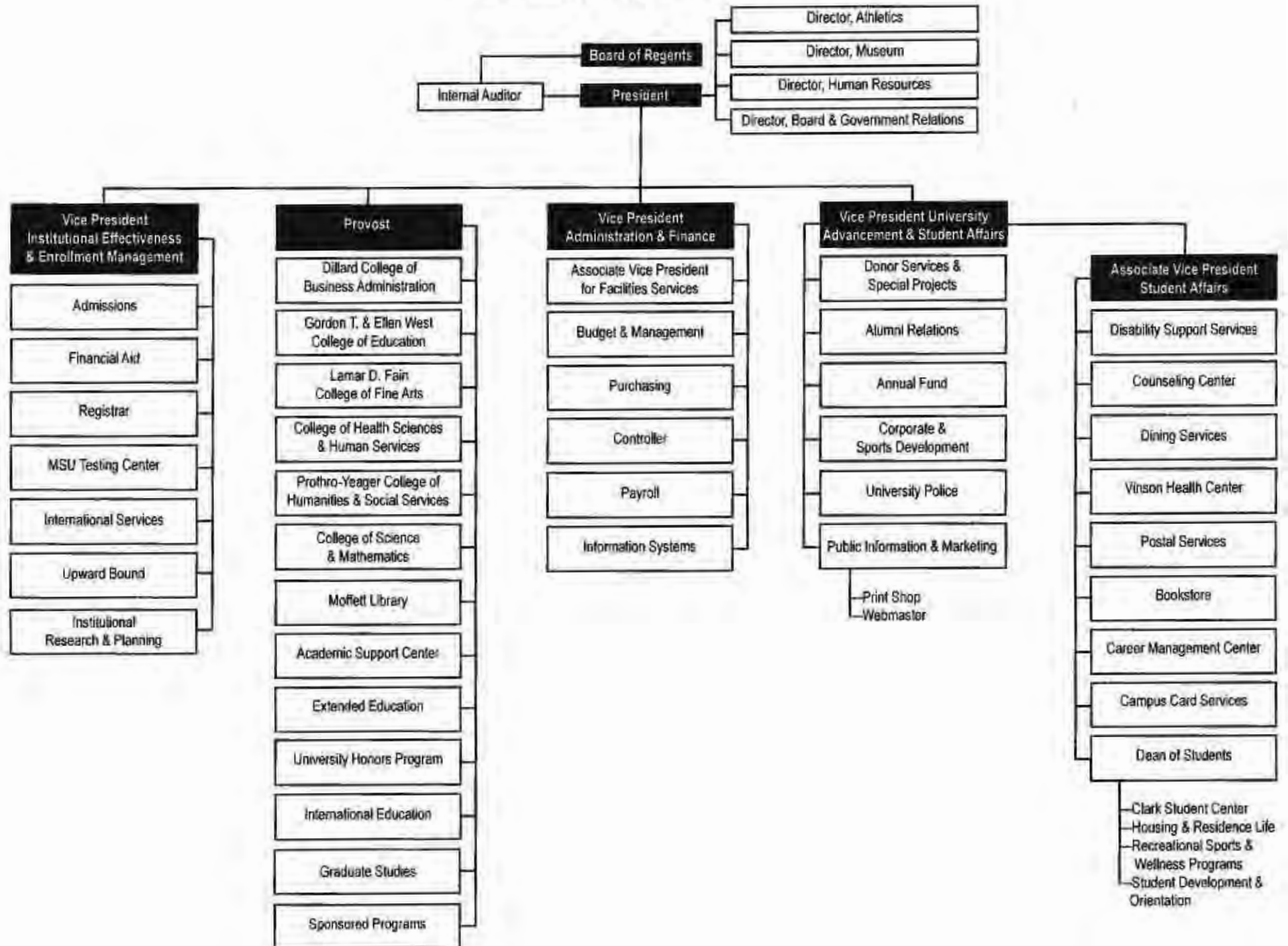


Jesse W. Rogers  
President

**Midwestern State University Board of Regents**

<b>Board Members</b>	<b>Term Expiration Date</b>	<b>Hometown</b>
Munir A. Lalani, Chairman	2010	Wichita Falls
Carol Carlson Gunn, Vice Chairman	2012	Graford
Stephen A. Gustafson, Secretary	2010	Wichita Falls
Charles E. Engelman	2014	Wichita Falls
Charlye O. Farris	2012	Wichita Falls
F. Lynwood Givens	2012	Plano
Shawn G. Hessing	2014	Fort Worth
Jane W. Spears	2014	Wichita Falls
Ben F. Wible	2010	Sherman
Haley Lain, Student Regent	2009	Wichita Falls

# University Organization Chart





**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
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Agency name: **Midwestern State University**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>1 Provide Instructional and Operations Support</b>					
<b>1 Provide Instructional and Operations Support</b>					
<b>1 OPERATIONS SUPPORT</b>	20,129,875	19,917,184	20,588,454	0	0
<b>5 STAFF GROUP INSURANCE PREMIUMS</b>	750,432	725,000	725,000	761,250	799,313
<b>6 WORKERS' COMPENSATION INSURANCE</b>	80,804	84,740	88,892	93,337	98,003
<b>8 TEXAS PUBLIC EDUCATION GRANTS</b>	1,090,382	1,076,573	1,080,000	1,085,000	1,085,000
<b>14 EXCELLENCE FUNDING</b>	156,412	137,940	155,440	124,940	142,440
<b>TOTAL, GOAL 1</b>	<b>\$22,207,905</b>	<b>\$21,941,437</b>	<b>\$22,637,786</b>	<b>\$2,064,527</b>	<b>\$2,124,756</b>
<b>2 Provide Infrastructure Support</b>					
<b>1 Provide Operation and Maintenance of E&amp;G Space</b>					
<b>1 E&amp;G SPACE SUPPORT</b>	1,953,868	1,940,355	2,090,811	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	1,381,556	1,638,735	2,155,146	2,151,566	2,151,419
<b>TOTAL, GOAL 2</b>	<b>\$3,335,424</b>	<b>\$3,579,090</b>	<b>\$4,245,957</b>	<b>\$2,151,566</b>	<b>\$2,151,419</b>
<b>3 Provide Special Item Support</b>					
<b>3 Public Service Special Item Support</b>					
<b>1 SMALL BUSINESS DEVELOPMENT CENTER</b>	101,113	123,399	138,136	0	0
<b>2 CLOSING THE GAPS</b>	0	0	0	0	0
<b>4 Institutional Support Special Item Support</b>					
<b>3 INSTITUTIONAL ENHANCEMENT</b>	0	0	0	2,513,912	2,411,989

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

Agency code: 735 Agency name: **Midwestern State University**

<u>Goal / Objective / STRATEGY</u>	<u>Exp 2007</u>	<u>Est 2008</u>	<u>Bud 2009</u>	<u>Req 2010</u>	<u>Req 2011</u>
<b>TOTAL, GOAL 3</b>	<b>\$101,113</b>	<b>\$123,399</b>	<b>\$138,136</b>	<b>\$2,513,912</b>	<b>\$2,411,989</b>
<b>225 Research Development Fund</b>					
<b>1 Research Development Fund</b>					
<b>I RESEARCH DEVELOPMENT FUND</b>	11,803	16,846	16,846	0	0
<b>TOTAL, GOAL 225</b>	<b>\$11,803</b>	<b>\$16,846</b>	<b>\$16,846</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$25,656,245</b>	<b>\$25,660,772</b>	<b>\$27,038,725</b>	<b>\$6,730,005</b>	<b>\$6,688,164</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$25,656,245</b>	<b>\$25,660,772</b>	<b>\$27,038,725</b>	<b>\$6,730,005</b>	<b>\$6,688,164</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
<b>I General Revenue Fund</b>	18,192,320	18,656,663	19,055,396	4,852,167	4,771,002
<b>SUBTOTAL</b>	<b>\$18,192,320</b>	<b>\$18,656,663</b>	<b>\$19,055,396</b>	<b>\$4,852,167</b>	<b>\$4,771,002</b>
<b>General Revenue Dedicated Funds:</b>					
412 Midwestern Univ-spec Min	8,965	9,729	9,000	9,000	9,133
704 Bd Authorized Tuition Inc	268,490	269,166	374,740	0	0
708 Est Statutory Tuition Inc	313,110	0	0	0	0
770 Est Oth Educ & Gen Inco	6,873,360	6,725,214	7,599,589	1,868,838	1,908,029
<b>SUBTOTAL</b>	<b>\$7,463,925</b>	<b>\$7,004,109</b>	<b>\$7,983,329</b>	<b>\$1,877,838</b>	<b>\$1,917,162</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$25,656,245</b>	<b>\$25,660,772</b>	<b>\$27,038,725</b>	<b>\$6,730,005</b>	<b>\$6,688,164</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 §1st Regular Session, Agency Submission, Version I  
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Agency code: **735**

Agency name: **Midwestern State University**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$18,194,568	\$18,871,689	\$19,174,314	\$4,852,167	\$4,771,002
<i>TRANSFERS</i>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$(2,248)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Return Tuition Revenue Bond Debt Service Funds	\$0	\$(215,026)	\$(118,918)	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$18,192,320</b>	<b>\$18,656,663</b>	<b>\$19,055,396</b>	<b>\$4,852,167</b>	<b>\$4,771,002</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$18,192,320</b>	<b>\$18,656,663</b>	<b>\$19,055,396</b>	<b>\$4,852,167</b>	<b>\$4,771,002</b>

**GENERAL REVENUE FUND - DEDICATED**

**412 GR Dedicated - Midwestern University Special Mineral Account No 412**

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

Appropriation of Special Mineral Fund

\$2,000	\$4,000	\$4,000	\$9,000	\$9,133
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*BASE ADJUSTMENT*

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

Agency code: 735		Agency name: <b>Midwestern State University</b>				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Revised Receipts	\$6,965	\$5,729	\$5,000	\$0	\$0	
<b>TOTAL, GR Dedicated - Midwestern University Special Mineral Account No 412</b>	<b>\$8,965</b>	<b>\$9,729</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,133</b>	
<b>704</b> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations	\$320,000	\$282,000	\$282,000	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$(51,510)	\$(12,834)	\$92,740	\$0	\$0	
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$268,490</b>	<b>\$269,166</b>	<b>\$374,740</b>	<b>\$0</b>	<b>\$0</b>	
<b>708</b> GR Dedicated - Estimated Statutory Tuition Increases Account No. 708						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriation from MOF Table	\$311,202	\$0	\$0	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$1,908	\$0	\$0	\$0	\$0	



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: 735		Agency name: <b>Midwestern State University</b>			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</b>				
	\$313,110	\$0	\$0	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriation from MOF Table				
	\$7,983,361	\$7,529,421	\$7,581,486	\$1,868,838	\$1,908,029
	<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Unexpended Balances				
	\$(723,175)	\$(1,124,132)	\$3,495	\$0	\$0
	<i>BASE ADJUSTMENT</i>				
	Revised Receipts				
	\$(386,826)	\$319,925	\$14,608	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>				
	\$6,873,360	\$6,725,214	\$7,599,589	\$1,868,838	\$1,908,029
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>					
	\$7,454,960	\$6,994,380	\$7,974,329	\$1,868,838	\$1,908,029
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>					
	\$7,463,925	\$7,004,109	\$7,983,329	\$1,877,838	\$1,917,162
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>				
	\$25,656,245	\$25,660,772	\$27,038,725	\$6,730,005	\$6,688,164

Page 10 - No Content

Proceed to Page 11

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
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Agency code: 735	Agency name: <b>Midwestern State University</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>GRAND TOTAL</b>	<b>\$25,656,245</b>	<b>\$25,660,772</b>	<b>\$27,038,725</b>	<b>\$6,730,005</b>	<b>\$6,688,164</b>

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from Bill Pattern	493.6	483.7	483.7	457.5	466.0
<b>RIDER APPROPRIATION</b>					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(9.9)	0.0	0.0	0.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP Adjustments</b>					
	(35.6)	(45.7)	(32.7)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>448.1</b>	<b>438.0</b>	<b>451.0</b>	<b>457.5</b>	<b>466.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	0.0	0.0	0.0	0.0	0.0

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
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Agency code: 735		Agency name: <b>Midwestern State University</b>			
<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$7,209,140	\$6,849,230	\$7,088,102	\$484,000	\$459,133
1002 OTHER PERSONNEL COSTS	\$263,919	\$227,000	\$245,880	\$9,600	\$8,500
1005 FACULTY SALARIES	\$14,834,663	\$15,020,453	\$15,604,767	\$2,145,252	\$2,086,796
2001 PROFESSIONAL FEES AND SERVICES	\$13,280	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$834	\$0	\$0	\$0	\$0
2004 UTILITIES	\$11,043	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$4,577	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$1,381,556	\$1,638,735	\$2,155,146	\$2,151,566	\$2,151,419
2009 OTHER OPERATING EXPENSE	\$1,937,233	\$1,925,354	\$1,944,830	\$1,939,587	\$1,982,316
<b>OOE Total (Excluding Riders)</b>	<b>\$25,656,245</b>	<b>\$25,660,772</b>	<b>\$27,038,725</b>	<b>\$6,730,005</b>	<b>\$6,688,164</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$25,656,245</b>	<b>\$25,660,772</b>	<b>\$27,038,725</b>	<b>\$6,730,005</b>	<b>\$6,688,164</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

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Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	28.45%	29.64%	30.00%	31.00%	32.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	30.71%	27.71%	31.06%	32.12%	33.18%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	25.00%	18.52%	18.60%	18.75%	18.90%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	18.18%	33.77%	26.09%	27.38%	28.66%
5 % 1st-time, Full-time, Degree-seeking Other Frshman Earn Deg in 6 Yrs	29.73%	50.88%	48.74%	50.05%	51.36%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	10.42%	7.19%	10.11%	10.29%	10.46%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	10.85%	7.08%	10.16%	10.35%	10.54%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	3.51%	8.93%	6.69%	6.84%	7.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	7.58%	3.26%	5.89%	6.08%	6.26%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	20.00%	15.00%	21.88%	21.63%	21.37%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	65.80%	72.45%	72.00%	72.50%	73.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	65.31%	72.77%	70.90%	71.30%	71.71%



**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

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Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	61.64%	71.83%	69.30%	69.61%	69.91%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	68.13%	62.69%	68.10%	68.89%	69.69%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	70.21%	86.84%	82.30%	83.36%	84.44%
<b>16 Percent of Semester Credit Hours Completed</b>	92.72%	93.31%	93.22%	93.34%	93.46%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	90.80%	91.53%	92.32%	92.34%	92.36%
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	59.70%	80.88%	64.52%	65.56%	66.60%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	54.67%	52.87%	55.97%	56.16%	56.34%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	54.33%	59.79%	59.31%	60.65%	61.99%
<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>	24.39%	28.44%	28.50%	28.75%	29.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	56.11%	57.18%	56.31%	56.34%	56.37%
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>	83.33%	92.68%	90.70%	91.28%	91.85%
<b>28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.07	0.04	0.09	0.09	0.09
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	0.29%	0.16%	0.29%	0.31%	0.33%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

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

Agency code: 735

Agency name: **Midwestern State University**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>30 External Research Funds As Percentage Appropriated for Research</b>					
	0.00%	373.00%	249.00%	226.00%	230.00%
<b>46 Value of Lost or Stolen Property</b>					
	2,858.00	335.53	1,000.00	900.00	850.00
<b>47 Percent of Property Lost or Stolen</b>					
	0.04%	0.01%	0.02%	0.02%	0.02%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>					
	0.00	0.00	0.00	0.00	0.00

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735

Agency name: **Midwestern State University**

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Institutional Enhancement	\$206,960	\$206,960	4.0	\$205,907	\$205,907	4.0	\$412,867	\$412,867
2	Excellence Funding	\$13,000	\$13,000	0.2	\$13,000	\$13,000	0.2	\$26,000	\$26,000
3	Workers' Compensation Insurance	\$95,446	\$95,446		\$94,482	\$94,482		\$189,928	\$189,928
4	Model for Student Success	\$2,343,108	\$2,343,108	35.0	\$2,319,122	\$2,319,122	35.0	\$4,662,230	\$4,662,230
<b>Total, Exceptional Items Request</b>		<b>\$2,658,514</b>	<b>\$2,658,514</b>	<b>39.2</b>	<b>\$2,632,511</b>	<b>\$2,632,511</b>	<b>39.2</b>	<b>\$5,291,025</b>	<b>\$5,291,025</b>

**Method of Financing**

General Revenue	\$2,657,608	\$2,657,608		\$2,631,604	\$2,631,604		\$5,289,212	\$5,289,212
General Revenue - Dedicated	906	906		907	907		1,813	1,813
Federal Funds								
Other Funds								
	<b>\$2,658,514</b>	<b>\$2,658,514</b>		<b>\$2,632,511</b>	<b>\$2,632,511</b>		<b>\$5,291,025</b>	<b>\$5,291,025</b>

**Full Time Equivalent Positions**

39.2

39.2

**Number of 100% Federally Funded FTEs**

0.0

0.0

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

Agency code: 735

Agency name: **Midwestern State University**

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1 Provide Instructional and Operations Support</b>						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	761,250	799,313	0	0	761,250	799,313
6 WORKERS' COMPENSATION INSURANCE	93,337	98,003	47,723	47,241	141,060	145,244
8 TEXAS PUBLIC EDUCATION GRANTS	1,085,000	1,085,000	0	0	1,085,000	1,085,000
14 EXCELLENCE FUNDING	124,940	142,440	13,000	13,000	137,940	155,440
<b>TOTAL, GOAL 1</b>	<b>\$2,064,527</b>	<b>\$2,124,756</b>	<b>\$60,723</b>	<b>\$60,241</b>	<b>\$2,125,250</b>	<b>\$2,184,997</b>
<b>2 Provide Infrastructure Support</b>						
1 <i>Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,151,566	2,151,419	0	0	2,151,566	2,151,419
<b>TOTAL, GOAL 2</b>	<b>\$2,151,566</b>	<b>\$2,151,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,151,566</b>	<b>\$2,151,419</b>
<b>3 Provide Special Item Support</b>						
3 <i>Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	0	0	0	0	0	0
2 CLOSING THE GAPS	0	0	2,343,108	2,319,122	2,343,108	2,319,122
4 <i>Institutional Support Special Item Support</i>						
3 INSTITUTIONAL ENHANCEMENT	2,513,912	2,411,989	206,960	205,907	2,720,872	2,617,896
<b>TOTAL, GOAL 3</b>	<b>\$2,513,912</b>	<b>\$2,411,989</b>	<b>\$2,550,068</b>	<b>\$2,525,029</b>	<b>\$5,063,980</b>	<b>\$4,937,018</b>

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

Agency code: 735		Agency name: <b>Midwestern State University</b>				
<i>Goal/Objective/STRATEGY</i>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>225</b> Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$6,730,005</b>	<b>\$6,688,164</b>	<b>\$2,610,791</b>	<b>\$2,585,270</b>	<b>\$9,340,796</b>	<b>\$9,273,434</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$6,730,005</b>	<b>\$6,688,164</b>	<b>\$2,610,791</b>	<b>\$2,585,270</b>	<b>\$9,340,796</b>	<b>\$9,273,434</b>



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

Agency code: 735

Agency name: **Midwestern State University**

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
General Revenue Fund	\$4,852,167	\$4,771,002	\$2,609,885	\$2,584,363	\$7,462,052	\$7,355,365
	<b>\$4,852,167</b>	<b>\$4,771,002</b>	<b>\$2,609,885</b>	<b>\$2,584,363</b>	<b>\$7,462,052</b>	<b>\$7,355,365</b>
<b>General Revenue Dedicated Funds:</b>						
412 Midwestern Univ-spec Min	9,000	9,133	906	907	\$9,906	\$10,040
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	1,868,838	1,908,029	0	0	\$1,868,838	\$1,908,029
	<b>\$1,877,838</b>	<b>\$1,917,162</b>	<b>\$906</b>	<b>\$907</b>	<b>\$1,878,744</b>	<b>\$1,918,069</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$6,730,005</b>	<b>\$6,688,164</b>	<b>\$2,610,791</b>	<b>\$2,585,270</b>	<b>\$9,340,796</b>	<b>\$9,273,434</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>457.5</b>	<b>466.0</b>	<b>39.2</b>	<b>39.2</b>	<b>496.7</b>	<b>505.2</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Agency code: 735

Agency name: **Midwestern State University**

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>	31.00%	32.00%			31.00%	32.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>	32.12%	33.18%			32.12%	33.18%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>	18.75%	18.90%			18.75%	18.90%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>	27.38%	28.66%			27.38%	28.66%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshman Earn Deg in 6 Yrs</b>	50.05%	51.36%			50.05%	51.36%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>	10.29%	10.46%			10.29%	10.46%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>	10.35%	10.54%			10.35%	10.54%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>	6.84%	7.00%			6.84%	7.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Agency code: 735

Agency name: **Midwestern State University**

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	6.08%	6.26%			6.08%	6.26%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	21.63%	21.37%			21.63%	21.37%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	72.50%	73.00%			72.50%	73.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	71.30%	71.71%			71.30%	71.71%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	69.61%	69.91%			69.61%	69.91%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	68.89%	69.69%			68.89%	69.69%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	83.36%	84.44%			83.36%	84.44%
<b>16 Percent of Semester Credit Hours Completed</b>	93.34%	93.46%			93.34%	93.46%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	92.34%	92.36%			92.34%	92.36%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Agency code: 735

Agency name: **Midwestern State University**

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	65.56%	66.60%			65.56%	66.60%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	56.16%	56.34%			56.16%	56.34%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	60.65%	61.99%			60.65%	61.99%
<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>	28.75%	29.00%			28.75%	29.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	56.34%	56.37%			56.34%	56.37%
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>	91.28%	91.85%			91.28%	91.85%
<b>28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.09	0.09			0.09	0.09
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	0.31%	0.33%			0.31%	0.33%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	226.00%	230.00%			226.00%	230.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

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

Agency code: 735

Agency name: **Midwestern State University**

Goal/ Objective / Outcome

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>46 Value of Lost or Stolen Property</b>	900.00	850.00			900.00	850.00
<b>47 Percent of Property Lost or Stolen</b>	0.02%	0.02%			0.02%	0.02%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	0.00%	0.00%			0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00			0.00	0.00



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

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

Agency code:

Agency name: **Midwestern State University**

GR Baseline Request Limit = \$5,320,184

GR-D Baseline Request Limit = \$18,133

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy: 1 - 1 - 1    Operations Support</b>														
370.0	0	0	0	374.0	0	0	0					0	0	<u>26</u>
				<b>370.0</b>					<b>*****GR-D Baseline Request Limit=\$18,133*****</b>					
<b>Strategy: 1 - 1 - 5    Staff Group Insurance Premiums</b>														
0.0	761,250	0	761,250	0.0	799,313	0	799,313					0	1,560,563	<u>29</u>
<b>Strategy: 1 - 1 - 6    Workers' Compensation Insurance</b>														
0.0	93,337	70,749	22,588	0.0	98,003	74,287	23,716					145,036	1,606,867	<u>30</u>
<b>Strategy: 1 - 1 - 8    Texas Public Education Grants</b>														
0.0	1,085,000	0	1,085,000	0.0	1,085,000	0	1,085,000					145,036	3,776,867	<u>31</u>
<b>Strategy: 1 - 1 - 14    Excellence Funding</b>														
2.5	124,940	124,940	0	3.0	142,440	142,440	0					412,416	3,776,867	<u>32</u>
<b>Strategy: 2 - 1 - 1    Educational and General Space Support</b>														
71.0	0	0	0	71.0	0	0	0					412,416	3,776,867	<u>33</u>
<b>Strategy: 2 - 1 - 2    Tuition Revenue Bond Retirement</b>														
0.0	2,151,566	2,151,566	0	0.0	2,151,419	2,151,419	0					4,715,401	3,776,867	<u>34</u>
<b>Strategy: 3 - 3 - 1    Small Business Development Center</b>														
2.0	0	0	0	2.0	0	0	0					4,715,401	3,776,867	<u>35</u>
				<b>445.5</b>					<b>*****GR Baseline Request Limit=\$5,320,184*****</b>					
<b>Strategy: 3 - 4 - 3    Institutional Enhancement</b>														
0.0	2,513,912	2,504,912	9,000	0.0	2,411,989	2,402,856	9,133					9,623,169	3,795,000	<u>36</u>
<b>Excp Item: 1    10% Re-Instatement - Institutional Enhancement</b>														
4.0	206,960	206,054	906	4.0	205,907	205,000	907					10,034,223	3,796,813	<u>41</u>

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

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

Agency code:

Agency name: **Midwestern State University**

GR Baseline Request Limit - \$5,320,184

GR-D Baseline Request Limit - \$18,133

2010 Funds				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 1</b>										
Strategy: 3 - 4 - 3 <b>Institutional Enhancement</b>										
4.0	206,960	206,054	906	4.0	205,907	205,000	907			
<b>Excp Item: 2      10% Re-Instatement - Excellence Funding</b>										
0.2	13,000	13,000	0	0.2	13,000	13,000	0	10,060,223	3,796,813	
<b>Strategy Detail for Excp Item: 2</b>										
Strategy: 1 - 1 - 14 <b>Excellence Funding</b>										
0.2	13,000	13,000	0	0.2	13,000	13,000	0			
<b>Excp Item: 3      10% Re-Instatement - Workers' Compensation</b>										
0.0	47,723	47,723	0	0.0	47,241	47,241	0	10,155,187	3,796,813	
<b>Strategy Detail for Excp Item: 3</b>										
Strategy: 1 - 1 - 6 <b>Workers' Compensation Insurance</b>										
0.0	47,723	47,723	0	0.0	47,241	47,241	0			
<b>Excp Item: 4      Model for Student Success</b>										
35.0	2,343,108	2,343,108	0	35.0	2,319,122	2,319,122	0	14,817,417	3,796,813	
<b>Strategy Detail for Excp Item: 4</b>										
Strategy: 3 - 3 - 2 <b>Closing the Gaps</b>										
35.0	2,343,108	2,343,108	0	35.0	2,319,122	2,319,122	0			
<b>484.7</b>	<b>\$9,340,796</b>	<b>\$7,462,052</b>	<b>\$1,878,744</b>	<b>489.2</b>	<b>\$9,273,434</b>	<b>\$7,355,365</b>	<b>1,918,069</b>			

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

Agency code: 735      Agency name: **Midwestern 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	964.00	939.00	950.00	970.00	990.00
2	Number of Minority Graduates	170.00	216.00	194.00	203.00	211.00
3	Number of Students Who Successfully Complete Developmental Education	215.00	172.00	138.00	115.00	93.00
4	Number of Two-Year College Transfers Who Graduate	137.00	149.70	159.00	168.00	177.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.49 %	11.44 %	11.50 %	11.50 %	11.55 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	19.22	18.01	18.20	18.20	18.10
2	Number of Minority Students Enrolled	1,329.00	1,316.00	1,320.00	1,325.00	1,345.00
3	Number of Community College Transfers Enrolled	820.00	940.00	950.00	960.00	970.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,196,716	\$4,842,691	\$4,944,387	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$202,453	\$182,040	\$184,600	\$0	\$0
1005	FACULTY SALARIES	\$14,706,663	\$14,892,453	\$15,459,467	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,000	\$0	\$0	\$0	\$0
2004	UTILITIES	\$11,043	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,129,875</b>	<b>\$19,917,184</b>	<b>\$20,588,454</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,543,984	\$14,773,980	\$14,446,374	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,543,984</b>	<b>\$14,773,980</b>	<b>\$14,446,374</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
412	Midwestern Univ-spec Min	\$8,965	\$9,729	\$9,000	\$0	\$0

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

Agency code: 735      Agency name: **Midwestern 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
704	Bd Authorized Tuition Inc	\$268,490	\$269,166	\$374,740	\$0	\$0
708	Est Statutory Tuition Inc	\$313,110	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$4,995,326	\$4,864,309	\$5,758,340	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,585,891</b>	<b>\$5,143,204</b>	<b>\$6,142,080</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$20,129,875</b>	<b>\$19,917,184</b>	<b>\$20,588,454</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>373.4</b>	<b>363.5</b>	<b>375.0</b>	<b>382.0</b>	<b>390.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

Agency code: 735      Agency name: **Midwestern State University**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Staff Group Insurance Premiums	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$750,432	\$725,000	\$725,000	\$761,250	\$799,313
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$750,432</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>\$761,250</b>	<b>\$799,313</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$750,432	\$725,000	\$725,000	\$761,250	\$799,313
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$750,432</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>\$761,250</b>	<b>\$799,313</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$761,250</b>	<b>\$799,313</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$750,432</b>	<b>\$725,000</b>	<b>\$725,000</b>	<b>\$761,250</b>	<b>\$799,313</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy reflects only the local educational and general income portion of staff group insurance premiums. General Revenue fund amounts will be requested by the Employees Retirement System for the university.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Beginning with the 1994-95 biennial period, the State implemented a funding practice for higher education wherein health benefits are based upon a finite amount. The process does not consider the addition of staff in an environment of growth such as exists for Midwestern State University. In addition to the growth of the institution, the finite process does not consider retirements which occur after the cut-off date. Employees and retirees added after the cut-off date are not considered for funding and must be paid through funds of the institution. This situation occurs only in higher education and not in all state agencies. It would be desirable if the State would consider group insurance funding for higher education the same as other state agencies.



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

Agency code: 735      Agency name: **Midwestern State University**

GOAL:            1    Provide Instructional and Operations Support  
 OBJECTIVE:    1    Provide Instructional and Operations Support  
 STRATEGY:     6    Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$80,804	\$84,740	\$88,892	\$93,337	\$98,003
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,804</b>	<b>\$84,740</b>	<b>\$88,892</b>	<b>\$93,337</b>	<b>\$98,003</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$60,875	\$63,963	\$67,380	\$70,749	\$74,287
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$60,875</b>	<b>\$63,963</b>	<b>\$67,380</b>	<b>\$70,749</b>	<b>\$74,287</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$19,929	\$20,777	\$21,512	\$22,588	\$23,716
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$19,929</b>	<b>\$20,777</b>	<b>\$21,512</b>	<b>\$22,588</b>	<b>\$23,716</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$93,337</b>	<b>\$98,003</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$80,804</b>	<b>\$84,740</b>	<b>\$88,892</b>	<b>\$93,337</b>	<b>\$98,003</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

Agency code: 735      Agency name: **Midwestern State University**

GOAL:            1    Provide Instructional and Operations Support

Statewide Goal/Benchmark:    2    16

OBJECTIVE:    1    Provide Instructional and Operations Support

Service Categories:

STRATEGY:    8    Texas Public Education Grants

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,090,382	\$1,076,573	\$1,080,000	\$1,085,000	\$1,085,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,090,382</b>	<b>\$1,076,573</b>	<b>\$1,080,000</b>	<b>\$1,085,000</b>	<b>\$1,085,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,090,382	\$1,076,573	\$1,080,000	\$1,085,000	\$1,085,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,090,382</b>	<b>\$1,076,573</b>	<b>\$1,080,000</b>	<b>\$1,085,000</b>	<b>\$1,085,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,085,000</b>	<b>\$1,085,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,090,382</b>	<b>\$1,076,573</b>	<b>\$1,080,000</b>	<b>\$1,085,000</b>	<b>\$1,085,000</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Agency code: 735      Agency name: **Midwestern State University**

GOAL:            1    Provide Instructional and Operations Support  
 OBJECTIVE:    1    Provide Instructional and Operations Support  
 STRATEGY:    14   Excellence Funding

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$25,912	\$9,000	\$9,180	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,500	\$940	\$960	\$0	\$0
1005	FACULTY SALARIES	\$128,000	\$128,000	\$145,300	\$124,940	\$142,440
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$156,412</b>	<b>\$137,940</b>	<b>\$155,440</b>	<b>\$124,940</b>	<b>\$142,440</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$156,412	\$137,940	\$155,440	\$124,940	\$142,440
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$156,412</b>	<b>\$137,940</b>	<b>\$155,440</b>	<b>\$124,940</b>	<b>\$142,440</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$124,940</b>	<b>\$142,440</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$156,412</b>	<b>\$137,940</b>	<b>\$155,440</b>	<b>\$124,940</b>	<b>\$142,440</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.7</b>	<b>2.5</b>	<b>3.0</b>	<b>2.5</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

Agency code: 735      Agency name: **Midwestern 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: 10    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	35.47	40.02	40.00	40.00	40.00
2	Space Utilization Rate of Labs	16.55	16.70	16.70	16.70	16.70
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,896,202	\$1,898,055	\$2,032,611	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$57,666	\$42,300	\$58,200	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,953,868</b>	<b>\$1,940,355</b>	<b>\$2,090,811</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,936,577	\$1,901,800	\$2,090,811	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,936,577</b>	<b>\$1,901,800</b>	<b>\$2,090,811</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$17,291	\$38,555	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$17,291</b>	<b>\$38,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,953,868</b>	<b>\$1,940,355</b>	<b>\$2,090,811</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>70.0</b>	<b>70.0</b>	<b>71.0</b>	<b>71.0</b>	<b>71.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**

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

Agency code: 735      Agency name: **Midwestern 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: 10    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$1,381,556	\$1,638,735	\$2,155,146	\$2,151,566	\$2,151,419
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,381,556</b>	<b>\$1,638,735</b>	<b>\$2,155,146</b>	<b>\$2,151,566</b>	<b>\$2,151,419</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,381,556	\$1,638,735	\$2,155,146	\$2,151,566	\$2,151,419
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,381,556</b>	<b>\$1,638,735</b>	<b>\$2,155,146</b>	<b>\$2,151,566</b>	<b>\$2,151,419</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,151,566</b>	<b>\$2,151,419</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,381,556</b>	<b>\$1,638,735</b>	<b>\$2,155,146</b>	<b>\$2,151,566</b>	<b>\$2,151,419</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

During the 75th Legislative Session, Midwestern State University received authorization to issue \$9 million in tuition revenue bonds under Section 55.1727 Texas Education Code. Also, during the 77th Legislative Session, Midwestern State University received authorization to issue \$8,967,500 in tuition revenue bonds under Section 55.1737 Texas Education Code. During the 79th Legislative Session, Midwestern State University received authorization to issue \$10.4 million in tuition revenue bonds under Section 55.1757 Texas Education Code. The debt service for these bonds is reflected for fiscal years 2007, 2008 and 2009. The following amounts are requested to cover these bonds for fiscal years 2010 and 2011: \$2,151,566 and \$2,151,419.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

Agency code: 735      Agency name: **Midwestern 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$90,310	\$99,484	\$101,924	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,300	\$1,720	\$2,120	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$280	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$834	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,577	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,812	\$22,195	\$34,092	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$101,113</b>	<b>\$123,399</b>	<b>\$138,136</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$101,113	\$123,399	\$123,399	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$101,113</b>	<b>\$123,399</b>	<b>\$123,399</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$14,737	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$14,737</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$101,113</b>	<b>\$123,399</b>	<b>\$138,136</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The MSU Small Business Development Center (SBDC) was started in October 1987 and is the primary small business advocate in the twelve county area in North Texas. Funding is requested to further enhance the bilingual program and to extend the rural outreach program in outlying counties. The SBDC offers business start-up seminars in Spanish and all of the SBDC resource documents have been translated into Spanish. Awareness of the SBDC services in the Spanish-speaking community continues to increase. Through their counseling and training programs the SBDC has proven to be an excellent investment in Texas economic development.

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

Agency code: 735      Agency name: **Midwestern State University**

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    4    Institutional Support Special Item Support

Service Categories:

STRATEGY:    3    Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$484,000	\$459,133
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$9,600	\$8,500
1005	FACULTY SALARIES	\$0	\$0	\$0	\$2,020,312	\$1,944,356
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,513,912</b>	<b>\$2,411,989</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$2,504,912	\$2,402,856
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,504,912</b>	<b>\$2,402,856</b>
<b>Method of Financing:</b>						
412	Midwestern Univ-spec Min	\$0	\$0	\$0	\$9,000	\$9,133
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$9,133</b>
<b>Rider Appropriations:</b>						
412	Midwestern Univ-spec Min					
4	1 Approp of Special Mineral Fund				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,513,912</b>	<b>\$2,411,989</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,513,912</b>	<b>\$2,411,989</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

Agency code: 735      Agency name: **Midwestern State University**

GOAL:            225    Research Development Fund  
 OBJECTIVE:    1      Research Development Fund  
 STRATEGY:     1      Research Development Fund

Statewide Goal/Benchmark:    2    17  
 Service Categories:  
 Service: 21    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$11,803	\$16,846	\$16,846	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,803</b>	<b>\$16,846</b>	<b>\$16,846</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,803	\$16,846	\$16,846	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,803</b>	<b>\$16,846</b>	<b>\$16,846</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,803</b>	<b>\$16,846</b>	<b>\$16,846</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:



**3.A. STRATEGY REQUEST**

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$25,656,245</b>	<b>\$25,660,772</b>	<b>\$27,038,725</b>	<b>\$6,730,005</b>	<b>\$6,688,164</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$6,730,005</b>	<b>\$6,688,164</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$25,656,245</b>	<b>\$25,660,772</b>	<b>\$27,038,725</b>	<b>\$6,730,005</b>	<b>\$6,688,164</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>448.2</b>	<b>438.0</b>	<b>442.7</b>	<b>445.5</b>	<b>450.0</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 735	<b>Agency Name:</b> Midwestern State University	<b>Prepared By:</b> Valarie Maxwell	<b>Date:</b> July 25, 2008	<b>Request Level:</b> Base
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
4	III-116	<p><b>Appropriation of Special Mineral Fund.</b> The balance of funds on hand for the year ending August 31, 2009 in the Midwestern State University Special Mineral Fund No. 412 and any income during the biennium beginning September 1, 2009, deposited to that fund are appropriated in the funds above to Midwestern State University for the general operations of the university. Mineral funds are estimated to be \$9,000 in fiscal year 2010 and \$9,000 in fiscal year 2009.</p>		

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

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

Agency code: 735      Agency name: **Midwestern State University**

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
4	1 Approp of Special Mineral Fund 3-4-3 INSTITUTIONAL ENHANCEMENT					
<b>OBJECT OF EXPENSE:</b>						
<b>Total, Object of Expense</b>						
<b>METHOD OF FINANCING:</b>						
	412 Midwestern Univ-spec Min	\$0	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider:**

The balance of funds on hand in the Midwestern State University Special Mineral Fund No 412 and any income during the biennium beginning September 1, 2009 deposited to that fund are hereby appropriated to Midwestern State University for the general operations of the university

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

Agency code: 735

Agency name:  
 Midwestern State University

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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Item Name: 10% Re-Instatement - Institutional Enhancement

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 03-04-03 Institutional Enhancement

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	206,960	205,907
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>206,960</b>	<b>205,907</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	206,054	205,000
412	Midwestern Univ-spec Min	906	907
<b>TOTAL, METHOD OF FINANCING</b>		<b>206,960</b>	<b>205,907</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

4.00	4.00
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**DESCRIPTION / JUSTIFICATION:**

When the Institutional Enhancement line item appropriation was created by the 77th Legislature, it was a financial boom to Midwestern State University. The funds were badly needed since Midwestern State University had gone a number of years without significant increases. These funds were rapidly integrated into the university's most fundamental and important operations. The funds largely went into the hiring of new faculty to lower the student/teacher ratio in the College of Science and Mathematics, the College of Health Sciences and Human Services, and in the West College of Education. Additionally, the faculty and staff were given a much deserved raise, with some market salary equity adjustments. As a result of these actions, the funds were woven into the basic operational expenses of Midwestern State University. To this day, they continue to represent an underpinning of support necessary to maintain and recruit a quality faculty and staff. In effect, a 10% reduction in these funds would hamper our ability to provide educational programs that are essential to Closing the Gaps, the state's master plan for higher education.

**EXTERNAL/INTERNAL FACTORS:**

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

Agency code: **735**                      Agency name: **Midwestern State University**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b>	<b>10% Re-Instatement - Institutional Enhancement</b>		
<b>Allocation to Strategy:</b>	<b>3-4-3 Institutional Enhancement</b>		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	206,960	205,907
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$206,960</b>	<b>\$205,907</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	206,054	205,000
412	Midwestern Univ-spec Min	906	907
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$206,960</b>	<b>\$205,907</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

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

Agency Code: 735

Agency name: **Midwestern State University**

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	206,960	205,907
<b>Total, Objects of Expense</b>	<b>\$206,960</b>	<b>\$205,907</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	206,054	205,000
412 Midwestern Univ-spec Min	906	907
<b>Total, Method of Finance</b>	<b>\$206,960</b>	<b>\$205,907</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

4.0	4.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

10% Re-Instatement - Institutional Enhancement

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

Agency code: 735

Agency name:  
 Midwestern State University

CODE	DESCRIPTION	Exp 2010	Exp 2011
	Item Name: 10% Re-Instatement - Excellence Funding		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-14 Excellence Funding		
<b>OBJECTS OF EXPENSE:</b>			
1005	FACULTY SALARIES	13,000	13,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$13,000</b>	<b>\$13,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,000	13,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,000</b>	<b>\$13,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	0.20	0.20

**DESCRIPTION / JUSTIFICATION:**

MSU faculty take collective pride in being the foundation of a strong teaching institution pursuing academic excellence by remaining current in their respective fields and setting high levels of performance standards for students. Excellence funding allows for productive scholarship through research, writing, and artistic presentations and productions. Midwestern State University is concerned that a 10% reduction of these funds will negatively impact the great strides that we have achieved in providing appropriate instructional and research support that create outstanding graduates.

**EXTERNAL/INTERNAL FACTORS:**



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

Agency code: 735                      Agency name: **Midwestern State University**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> 10% Re-Instatement - Excellence Funding			
<b>Allocation to Strategy:</b> 1-1-14 Excellence Funding			
<b>OBJECTS OF EXPENSE:</b>			
	1005 FACULTY SALARIES	13,000	13,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,000</b>	<b>\$13,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	13,000	13,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,000</b>	<b>\$13,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.2	0.2

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

Agency Code: 735

Agency name: **Midwestern State University**

GOAL: | Provide Instructional and Operations Support  
 OBJECTIVE: | Provide Instructional and Operations Support  
 STRATEGY: 14 Excellence Funding

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

CODE DESCRIPTION	Exp 2010	Exp 2011
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**OBJECTS OF EXPENSE:**

1005 FACULTY SALARIES	13,000	13,000
<b>Total, Objects of Expense</b>	<b>\$13,000</b>	<b>\$13,000</b>

**METHOD OF FINANCING:**

I General Revenue Fund	13,000	13,000
<b>Total, Method of Finance</b>	<b>\$13,000</b>	<b>\$13,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

0.2	0.2
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

10% Re-Instatement - Excellence Funding

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

Agency code: 735

Agency name:  
 Midwestern State University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: 10% Re-Instatement - Workers' Compensation		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-06 Workers' Compensation Insurance		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	47,723	47,241
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$47,723</b>	<b>\$47,241</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	47,723	47,241
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$47,723</b>	<b>\$47,241</b>

**DESCRIPTION / JUSTIFICATION:**

Midwestern State University has done a remarkable job at containing these costs and it would be inequitable to penalize the great strides already accomplished for the past several years.

**EXTERNAL/INTERNAL FACTORS:**

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

Agency code: 735                      Agency name: **Midwestern State University**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> 10% Re-Instatement - Workers' Compensation			
<b>Allocation to Strategy:</b> 1-1-6              Workers' Compensation Insurance			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	47,723	47,241
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,723</b>	<b>\$47,241</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	47,723	47,241
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$47,723</b>	<b>\$47,241</b>

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

Agency Code: 735

Agency name: **Midwestern State University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 6 Workers' Compensation Insurance

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

CODE DESCRIPTION	Exp 2010	Exp 2011
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	47,723	47,241
<b>Total, Objects of Expense</b>	<b>\$47,723</b>	<b>\$47,241</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	47,723	47,241
<b>Total, Method of Finance</b>	<b>\$47,723</b>	<b>\$47,241</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

10% Re-Instatement - Workers' Compensation

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

Agency code: 735

Agency name:  
**Midwestern State University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2010</b>	<b>Exp 2011</b>
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Item Name: Model for Student Success

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 03-03-02 Closing the Gaps

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,411,825	1,437,680
1002	OTHER PERSONNEL COSTS	271,708	280,117
1005	FACULTY SALARIES	288,000	294,750
2009	OTHER OPERATING EXPENSE	306,575	306,575
5000	CAPITAL EXPENDITURES	65,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,343,108</b>	<b>\$2,319,122</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,343,108	2,319,122
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,343,108</b>	<b>\$2,319,122</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	35.00	35.00
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**DESCRIPTION / JUSTIFICATION:**

Midwestern State University's Model for Student Success represents efforts to recruit, retain, and graduate students by employing a number of measures. Those measures include: the forming of partnerships with area public schools enhanced by the efforts of our local R16 Council; providing student academic counseling to improve college going rates in rural secondary schools in the Region 9 Education Service Area; improving college readiness of prospective students, targeting 1st generation college students and particularly growing Hispanic population, by providing supplementary college readiness programs through a summer bridge program and freshman seminar which concentrate on reading and writing, oral communication, and mathematics skills, and continuing academic support of all entering freshmen and transfer students through an academic advising and tutoring center. MSU will provide services to the university's diverse student population, creating an environment of strong minority programs and cultivating a spirit of growth and student engagement, necessary for student success. This request for \$4.6 million over the biennium represents Midwestern State University's major attempt to contribute to the Closing the Gaps state plan for higher education.

**EXTERNAL/INTERNAL FACTORS:**

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

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

Agency code: 735                      Agency name: **Midwestern State University**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Model for Student Success			
<b>Allocation to Strategy:</b> 3-3-2 Closing the Gaps			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,411,825	1,437,680
1002	OTHER PERSONNEL COSTS	271,708	280,117
1005	FACULTY SALARIES	288,000	294,750
2009	OTHER OPERATING EXPENSE	306,575	306,575
5000	CAPITAL EXPENDITURES	65,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,343,108</b>	<b>\$2,319,122</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,343,108	2,319,122
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,343,108</b>	<b>\$2,319,122</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		35.0	35.0



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

Agency Code: 735

Agency name: **Midwestern State University**

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support  
 STRATEGY: 2 Closing the Gaps

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,411,825	1,437,680
1002	OTHER PERSONNEL COSTS	271,708	280,117
1005	FACULTY SALARIES	288,000	294,750
2009	OTHER OPERATING EXPENSE	306,575	306,575
5000	CAPITAL EXPENDITURES	65,000	0
<b>Total, Objects of Expense</b>		<b>\$2,343,108</b>	<b>\$2,319,122</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,343,108	2,319,122
<b>Total, Method of Finance</b>		<b>\$2,343,108</b>	<b>\$2,319,122</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

35.0	35.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Model for Student Success

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

Agency Code: 735

Agency Name: **Midwestern State University**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Gross Tuition</b>					
Gross Resident Tuition	10,753,160	10,767,026	10,691,669	10,726,889	10,726,889
Gross Non-Resident Tuition	1,540,381	1,113,982	1,150,000	1,155,000	1,155,000
<b>Gross Tuition</b>	<b>12,293,541</b>	<b>11,881,008</b>	<b>11,841,669</b>	<b>11,881,889</b>	<b>11,881,889</b>
Less: Remissions and Exemptions	(4,313,090)	(3,912,629)	(4,000,000)	(4,000,000)	(4,000,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(268,490)	(269,166)	(374,740)	(413,960)	(413,960)
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)	(37,000)	(31,000)	(35,000)	(35,000)	(35,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>7,674,961</b>	<b>7,668,213</b>	<b>7,431,929</b>	<b>7,432,929</b>	<b>7,432,929</b>
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)	(1,090,382)	(1,076,573)	(1,080,000)	(1,085,000)	(1,085,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

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

Agency Code: 735

Agency Name: **Midwestern State University**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Net Tuition</b>	<b>6,584,579</b>	<b>6,591,640</b>	<b>6,351,929</b>	<b>6,347,929</b>	<b>6,347,929</b>
<b>Student Teaching Fees</b>	0	0	0	0	0
<b>Special Course Fees</b>	15,211	14,560	14,000	14,000	14,000
<b>Laboratory Fees</b>	79,187	41,491	43,165	43,165	43,165
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>6,678,977</b>	<b>6,647,691</b>	<b>6,409,094</b>	<b>6,405,094</b>	<b>6,405,094</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	67,554	52,000	52,000	52,000	52,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
<b>Other Income (Itemize)</b>					
E & G Facilities Rental	15,588	34,808	15,000	15,000	15,000
Sales of Equipment/Junk	20,144	7,274	5,000	5,000	5,000
<b>Subtotal, Other Income</b>	<b>103,286</b>	<b>94,082</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>6,782,263</b>	<b>6,741,773</b>	<b>6,481,094</b>	<b>6,477,094</b>	<b>6,477,094</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(390,114)	(392,079)	(403,361)	(411,807)	(420,437)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(307,603)	(330,457)	(338,989)	(349,292)	(357,883)
Less: Staff Group Insurance Premiums	(750,432)	(725,000)	(725,000)	(761,250)	(799,313)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>5,334,114</b>	<b>5,294,237</b>	<b>5,013,744</b>	<b>4,954,745</b>	<b>4,899,461</b>
<b>Reconciliation to Summary of Request for FY 2007-2009:</b>					
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	1,090,382	1,076,573	1,080,000	1,085,000	1,085,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	750,432	725,000	725,000	761,250	799,313
Plus: Board-authorized Tuition Income	268,490	269,166	374,740	413,960	413,960
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**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735

Agency Name: **Midwestern State University**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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)	0	0	0	0	0
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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>7,443,418</b>	<b>7,364,976</b>	<b>7,193,484</b>	<b>7,214,955</b>	<b>7,197,734</b>

**Schedule 2: Grand Total Educational, General and Other Funds**

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

Agency Code: 735

Agency Name: Midwestern State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Balances as of Beginning of Fiscal Year</b>					
Encumbered and Obligated	275,605	1,313,137	2,945,152	0	0
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
<b>General Revenue Appropriations</b>					
Direct Appropriations	18,194,568	18,871,689	19,174,314	0	0
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(2,248)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	(215,026)	(118,918)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
<b>Subtotal, General Revenue Appropriations</b>	<b>18,192,320</b>	<b>18,656,663</b>	<b>19,055,396</b>	<b>0</b>	<b>0</b>
Other Educational and General Income	7,443,418	7,364,976	7,193,484	7,214,955	7,197,734
<b>Other Appropriated Funds Income</b>					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
Special Mineral Fund #412	8,965	9,729	9,000	9,000	9,000
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>25,644,703</b>	<b>26,031,368</b>	<b>26,257,880</b>	<b>7,223,955</b>	<b>7,206,734</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	33,676	36,299	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

**Schedule 2: Grand Total Educational, General and Other Funds**

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

Agency Code: 735      Agency Name: **Midwestern State University**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	5,000	0	0	0
Texas Grants	1,015,398	1,220,120	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>1,049,074</b>	<b>1,261,419</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	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
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>26,969,382</b>	<b>28,605,924</b>	<b>29,203,032</b>	<b>7,223,955</b>	<b>7,206,734</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(1,313,137)	(2,945,152)	(2,164,307)	0	0
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
<b>Grand Total, Educational, General and Other Funds</b>	<b>25,656,245</b>	<b>25,660,772</b>	<b>27,038,725</b>	<b>7,223,955</b>	<b>7,206,734</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>9,797,252</b>	<b>11,980,606</b>	<b>11,985,254</b>	<b>11,990,000</b>	<b>11,990,000</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>58,066</b>	<b>47,116</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>

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

Agency Code: 735

Agency Code: **Midwestern State University**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		75.80%			
GR-D %		24.20%			
<b>Total Percentage</b>		<b>100.00%</b>			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	235	178	57	235	97
2a Employee and Children	66	50	16	66	35
3a Employee and Spouse	70	53	17	70	28
4a Employee and Family	57	43	14	57	25
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	7	5	2	7	2
<b>Total for This Section</b>	<b>436</b>	<b>330</b>	<b>106</b>	<b>436</b>	<b>187</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	2	2	0	2	1
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	12	9	3	12	3
<b>Total for This Section</b>	<b>16</b>	<b>13</b>	<b>3</b>	<b>16</b>	<b>4</b>
<b>Total Active Enrollment</b>	<b>452</b>	<b>343</b>	<b>109</b>	<b>452</b>	<b>191</b>



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

Agency Code: 735

Agency Code: **Midwestern State University**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	235	178	57	235	97
2e Employee and Children	66	50	16	66	35
3e Employee and Spouse	70	53	17	70	28
4e Employee and Family	57	43	14	57	25
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	7	5	2	7	2
<b>Total for This Section</b>	<b>436</b>	<b>330</b>	<b>106</b>	<b>436</b>	<b>187</b>



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

Agency Code: 735

Agency Code: **Midwestern State University**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	237	180	57	237	98
2f Employee and Children	67	51	16	67	35
3f Employee and Spouse	71	54	17	71	28
4f Employee and Family	57	43	14	57	25
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	19	14	5	19	5
<b>Total for This Section</b>	<b>452</b>	<b>343</b>	<b>109</b>	<b>452</b>	<b>191</b>

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

Agency Code: 735      Agency: **Midwestern State University**

	<u>Actual Salaries &amp; Wages 2007</u>	<u>Actual Salaries &amp; Wages 2008</u>	<u>Budgeted Salaries &amp; Wages 2009</u>	<u>Estimated Salaries &amp; Wages 2010</u>	<u>Estimated Salaries &amp; Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$21,070,336	\$21,177,300	\$21,785,154	\$22,242,642	\$22,709,738
FTE Employees - Subject to OASI	448.0	438.0	442.0	445.0	448.0
Average Salary (Gross Payroll / FTE Employees)	\$47,032	\$48,350	\$49,288	\$49,983	\$50,691
Employer OASI Rate 7.65% x Average Salary	\$3,598	\$3,699	\$3,771	\$3,824	\$3,878
x FTE Employees	448.0	438.0	442.0	445.0	448.0
<b>Grand Total, OASI</b>	<b>\$1,611,904</b>	<b>\$1,620,162</b>	<b>\$1,666,782</b>	<b>\$1,701,680</b>	<b>\$1,737,344</b>

<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)	0.7580	\$1,221,823	0.7580	\$1,228,083	0.7580	\$1,263,421	0.7580	\$1,289,873	0.7580	\$1,316,907
Other Educational and General Funds (% to Total)	0.2420	390,081	0.2420	392,079	0.2420	403,361	0.2420	411,807	0.2420	420,437
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$1,611,904</b>	<b>1.0000</b>	<b>\$1,620,162</b>	<b>1.0000</b>	<b>\$1,666,782</b>	<b>1.0000</b>	<b>\$1,701,680</b>	<b>1.0000</b>	<b>\$1,737,344</b>

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735                      Agency name: **Midwestern State University**

<b>Description</b>	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject to Retirement	21,184,848	20,752,675	21,288,450	21,935,508	22,475,000
Employer Contribution to Retirement Programs	1,271,090	1,365,526	1,400,780	1,443,356	1,478,855
<b>Proportionality Percentage</b>					
General Revenue	75.80%	75.80%	75.80%	75.80%	75.80%
Other Educational and General Income	24.20%	24.20%	24.20%	24.20%	24.20%
Health-related Institutions Patient Income	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	307,604	330,457	338,989	349,292	357,883
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	6,485,343	6,605,050	6,692,151	6,732,862	6,767,519
<b>Total Differential</b>	<b>84,958</b>	<b>48,217</b>	<b>48,853</b>	<b>49,150</b>	<b>49,403</b>

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

Agency Code: 735	Agency Name: <b>Midwestern State University</b>				
<b>Activity</b>	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	744,240	476,905	311,387	250,442	215,996
D. TR Bond Proceeds	0	0	0	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	2,289,565	3,434,348	3,434,348	3,434,348	3,434,348
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)	0	0	0	0	0
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$3,033,805</b>	<b>\$3,911,253</b>	<b>\$3,745,735</b>	<b>\$3,684,790</b>	<b>\$3,650,344</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Repair and Rehabilitation Projects	141,880	862,600	274,300	250,000	350,000
Equipment	951,188	1,270,403	1,753,580	1,750,000	1,750,000
Construction Projects	0	0	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
HEF Annual Allocations					
Annual Debt Service on HEF Bonds	1,463,831	1,466,863	1,467,413	1,468,794	1,477,194
HEF Annual Allocations	0	0	0	0	0
HEF Bond Proceeds	0	0	0	0	0
Expenditures from Bond Proceeds on COBA Building	0	0	0	0	0
<b>Total, Deductions</b>	<b>\$2,556,899</b>	<b>\$3,599,866</b>	<b>\$3,495,293</b>	<b>\$3,468,794</b>	<b>\$3,577,194</b>

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

Agency Code: 735	Agency Name: Midwestern State University				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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	476,906	311,387	250,442	215,996	73,150
D. TR Bond Proceeds	0	0	0	0	0
	<u>\$476,906</u>	<u>\$311,387</u>	<u>\$250,442</u>	<u>\$215,996</u>	<u>\$73,150</u>

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735

Agency name: MIDWESTERN STATE UNIV

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$3,148,182	\$3,150,000	\$3,150,000	\$3,150,000	\$3,150,000
3. Interest Earned in State Treasury	\$67,554	\$52,000	\$52,000	\$52,000	\$52,000
4. Balance of Educational and General Funds in Local Depositories	\$0	\$0	\$0	\$0	\$0

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

Agency code 735 Agency name MIDWESTERN STATE UNIV

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>Part A.</b>					
<b>FTE Positions</b>					
E & G Faculty Employees	235.6	229.4	231.9	234.0	238.0
E & G Non-Faculty Employees	212.5	208.6	210.8	211.0	212.0
<b>SUBTOTAL, E&amp;G</b>	<b>448.1</b>	<b>438.0</b>	<b>442.7</b>	<b>445.0</b>	<b>450.0</b>
Other Funds Employees	177.0	186.7	193.6	195.0	200.0
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>177.0</b>	<b>186.7</b>	<b>193.6</b>	<b>195.0</b>	<b>200.0</b>
<b>GRAND TOTAL</b>	<b>625.1</b>	<b>624.7</b>	<b>636.3</b>	<b>640.0</b>	<b>650.0</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
E & G Faculty Employees	278	278	281	283	288
E & G Non-Faculty Employees	248	245	252	253	254
<b>SUBTOTAL, E&amp;G</b>	<b>526</b>	<b>523</b>	<b>533</b>	<b>536</b>	<b>542</b>
Other Funds Employees	686	689	696	699	702
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>686</b>	<b>689</b>	<b>696</b>	<b>699</b>	<b>702</b>
<b>GRAND TOTAL</b>	<b>1,212</b>	<b>1,212</b>	<b>1,229</b>	<b>1,235</b>	<b>1,244</b>

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

Agency code **735** Agency name **MIDWESTERN STATE UNIV**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>PART C.</b>					
<b>Salaries</b>					
E & G Faculty Employees	\$14,834,663	\$15,020,453	\$15,604,767	\$15,938,467	\$16,367,050
E & G Non-Faculty Employees	\$7,209,140	\$6,849,230	\$7,088,102	\$7,236,975	\$7,396,188
<b>SUBTOTAL, E&amp;G</b>	<b>\$22,043,803</b>	<b>\$21,869,683</b>	<b>\$22,692,869</b>	<b>\$23,175,442</b>	<b>\$23,763,238</b>
Other Funds Employees	\$5,143,230	\$6,581,598	\$6,682,105	\$6,822,430	\$6,972,523
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>\$5,143,230</b>	<b>\$6,581,598</b>	<b>\$6,682,105</b>	<b>\$6,822,430</b>	<b>\$6,972,523</b>
<b>GRAND TOTAL</b>	<b>\$27,187,033</b>	<b>\$28,451,281</b>	<b>\$29,374,974</b>	<b>\$29,997,872</b>	<b>\$30,735,761</b>



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

Agency code 735                      Agency name **Midwestern State University**

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	15,721,403	\$1,648,132
(2) Purchased Natural Gas (MCF)	64,092	\$584,249
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	72,123	\$200,258
(5) Waste Water (1,000 gal.)	23,498	\$37,267
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$554,321
(7) Maintenance and Operations		\$137,143
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) <b>TOTAL</b>		<b>\$3,161,370</b>

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

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

Agency code: 735		Agency name		Midwestern State University		
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1998	\$9,860,000	Sep 1 1998	\$9,860,000			
		<i>Subtotal</i>	\$9,860,000	\$0		
2002	\$8,965,000	Jun 15 2002	\$8,965,000			
		<i>Subtotal</i>	\$8,965,000	\$0		
2006	\$10,400,000	Jul 30 2007	\$10,400,000			
		<i>Subtotal</i>	\$10,400,000	\$0		

**Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects**

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

Agency Code: 735

Agency Name: **Midwestern State University**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$12,293,541	\$11,881,008	\$11,941,669	\$11,981,889	\$11,981,889
Less: Remissions and Exemptions	(4,313,090)	(3,912,629)	(4,000,000)	(4,000,000)	(4,000,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(268,490)	(269,166)	(374,740)	(413,960)	(413,960)
Less: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(37,000)	(31,000)	(35,000)	(35,000)	(35,000)
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.0013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>\$7,674,961</b>	<b>\$7,668,213</b>	<b>\$7,531,929</b>	<b>\$7,532,929</b>	<b>\$7,532,929</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(1,090,382)	(1,076,573)	(1,080,000)	(1,085,000)	(1,085,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions	0	0	0	0	0
<b>Total Net Tuition Available to Pledge for Tuition Revenue Bonds</b>	<b>\$6,584,579</b>	<b>\$6,591,640</b>	<b>\$6,451,929</b>	<b>\$6,447,929</b>	<b>\$6,447,929</b>

**Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects**

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

Agency Code: 735

Agency Name: **Midwestern State University**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Debt Service on Existing Tuition Revenue Bonds	\$ (1,381,556)	\$ (1,638,735)	\$ (2,155,146)	\$ (2,151,566)	\$ (2,151,419)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
<b>Subtotal, Debt Service on Existing Authorizations</b>	<b>\$ (1,381,556)</b>	<b>\$ (1,638,735)</b>	<b>\$ (2,155,146)</b>	<b>\$ (2,151,566)</b>	<b>\$ (2,151,419)</b>
<b>TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS</b>	<b>\$5,203,023</b>	<b>\$4,952,905</b>	<b>\$4,296,783</b>	<b>\$4,296,363</b>	<b>\$4,296,510</b>
<b>Debt Capacity Available for New Authorizations</b>	<b>\$58,050,000</b>	<b>\$55,400,000</b>	<b>\$48,050,000</b>	<b>\$48,050,000</b>	<b>\$48,050,000</b>

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

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Agency Code: 735      Agency: **Midwestern State University**

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**Special Item: 1      MSU Small Business Development Center (SBDC)**

**(1) Year Special Item:**      2002

**(2) Mission of Special Item:**

Funds were received primarily to continue the bilingual program and to extend rural outreach programs including e-counseling sites in the outlying counties.

**(3) (a) Major Accomplishments to Date:**

The bilingual program continues to grow. The SBDC offers business start-up seminars in Spanish and has worked with several minority clients in the area of government procurement and bid submittal. Clients are counseled one-one-one to qualify them for government procurement opportunities. The SBDC now offers Quick Books Pro Training Workshops.

The SBDC serves 13 counties and staff travels to outlying counties and municipalities with Wichita County on a monthly basis. Relationships have strengthened and more rural clients are being assisted than in any previous year. The strengthened relationships with the chambers of commerce and economic development entities provide the SBDC with local insight, community involvement, and opportunities to assist with economic growth.

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

Awareness of the SBDC services is penetrating the community and as a result word-of-mouth referrals are being made. Services provided to Spanish-speaking people in the 13-county area are expected to increase. Seminars in Spanish and education to minority contractors on government procurement will continue to be provided, as will all services.

The SBDC purchased new commercial loan packaging software to assist clients with business plans. Meetings with bankers will continue to educate them in the customization of loan packaging software. With this knowledge, each banking institution should be able to better meet the needs of their SBDC clients. The SBA is moving into the 21st Century with e-processing of some loans.

The SBDC will continue to provide small business owners with training in the form of seminars. The majority of seminar costs will be incurred by the SBDC so that registration fees will be very affordable for small business owners.

Increased activity in the Spanish-speaking community, continued rural outreach, new business evaluation tools, assumed name certificates/dba traffic, and increased SBDC seminar promotions will all lead to increased client activity. The increase in client activity will lead to new businesses which in turn, will lead to more area jobs.

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

The SBDC received a two-year grant from the Levi Strauss Foundation to fund a parttime bilingual counselor position and purchase resources to assist Spanish-speaking clients. This grant expired June 2002.

**(5) Non-general Revenue Sources of Funding:**

2007	Federal (SBA)	\$115,641
2008	Federal (SBA)	\$118,000
2009	Federal (SBA)	\$126,000

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

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Agency Code: 735      Agency: **Midwestern State University**

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**(6) Consequences of Not Funding:**

If funding is not received, the part-time bilingual counselor position and other analyst positions will have to be eliminated.

Travel to the outlying counties will cease if funds are not received. Clients and residents in these counties will have to travel to Wichita Falls to attend seminars and to receive other training. The strength of rural relationships has increased to to the SBDC staff being seen in these communities month after month. The SBDC is at an all-time high regarding relationships with rural chambers of commerce and economic development entities. If the rural programs are abandoned, all progress made during the past several years will be lost.

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

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Agency Code: 735      Agency: **Midwestern State University**

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**Special Item:    2            Institutional Enhancement**

**(1) Year Special Item:**            2000

**(2) Mission of Special Item:**

These funds are a vital part of the funding for Midwestern State University. Funding is used for faculty and staff salaries as well as various retention efforts to meet the Closing of the Gaps goal.

**(3) (a) Major Accomplishments to Date:**

These funds have been integrated into the university's most fundamental and important operations. The funds largely went into the hiring of new faculty to lower the student-teacher ratio in the College of Science and Mathematics, the College of Health Sciences and Human Services, and in the West College of Education. Additionally, the faculty and staff were given a much deserved raise.

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

Continued funding of current levels of faculty and staff will be necessary of the next two years as well as adding additional faculty.

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

**(5) Non-general Revenue Sources of Funding:**

**(6) Consequences of Not Funding:**

This funding has been utilized to add faculty in growing programs and enhance faculty and staff salaries institutionally and has become the foundation of several retention initiatives. Revocation of this funding would dramatically cripple the efforts of the university to serve Texas students.

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**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
 81st Regular Session, Agency Submission, Version 1

Agency Code: 735

Agency Name: Midwestern State University

	Exp 2007	Est 2008	Bud 2009
<b>SUMMARY OF REQUEST FOR FY 2007-2009:</b>			
1 A.1.1 Operations Support	\$ 20,129,875	\$ 19,917,184	\$ 20,588,454
2 A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
3 B.1.1 E&G Space Support	\$ 1,953,867	\$ 1,940,355	\$ 2,090,811
<b>4 Total, Formula Expenditures</b>	<b>\$ 22,083,742</b>	<b>\$ 21,857,539</b>	<b>\$ 22,679,265</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>			
5 Instruction	\$ 16,018,830	\$ 15,949,377	\$ 16,498,016
Academic Support	\$ 1,414,989	\$ 1,398,436	\$ 1,486,253
Student Services	\$ 1,114,132	\$ 1,102,864	\$ 1,105,876
Institutional Support	\$ 1,570,881	\$ 1,466,507	\$ 1,498,309
<b>6 Subtotal</b>	<b>\$ 20,118,832</b>	<b>\$ 19,917,184</b>	<b>\$ 20,588,454</b>
7 Operation and Maintenance of Plant	\$ 1,474,865	\$ 1,386,034	\$ 1,523,549
Utilities	\$ 490,045	\$ 554,321	\$ 567,262
<b>8 Subtotal</b>	<b>\$ 1,964,910</b>	<b>\$ 1,940,355</b>	<b>\$ 2,090,811</b>
<b>9 Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 22,083,742</b>	<b>\$ 21,857,539</b>	<b>\$ 22,679,265</b>
10	check = 0	0	0



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

Agency Code: 735

Agency Name: **Midwestern State University**

**Exp 2007                      Est 2008                      Bud 2009**

**SUMMARY OF REQUEST FOR FY 2007-2009:**

<b>1</b>	<b>A.1.1 Operations Support</b>	<b>\$</b>	<b>20,129,875</b>	<b>\$</b>	<b>19,917,184</b>	<b>\$</b>	<b>20,588,454</b>
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Objects of Expense:

a)	1001 Salaries and Wages	\$	5,196,716	\$	4,842,691	\$	4,944,387
	1002 Other Personnel Costs	\$	202,453	\$	182,040	\$	184,600
	1005 Faculty Salaries	\$	14,706,663	\$	14,892,453	\$	15,459,467
	2001 Professional Fees and Services	\$	13,000				
	2004 Utilities	\$	11,043				

<i>Subtotal, Objects of Expense</i>		\$	20,129,875	\$	19,917,184	\$	20,588,454
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check = 0	\$	-	\$	-	\$	-	
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<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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Objects of Expense:

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

<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	<b>\$</b>	<b>1,953,867</b>	<b>\$</b>	<b>1,940,355</b>	<b>\$</b>	<b>2,090,811</b>
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Objects of Expense:

c)	1001 Salaries and Wages	\$	1,896,202	\$	1,898,055	\$	2,032,611
	1002 Other Personnel Costs	\$	57,665	\$	42,300	\$	58,200

<i>Subtotal, Objects of Expense</i>		\$	1,953,867	\$	1,940,355	\$	2,090,811
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check = 0	\$	-	\$	-	\$	-	
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**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6</b>	<b>Instruction</b>	<b>\$</b>	<b>16,018,830</b>	<b>\$</b>	<b>15,949,377</b>	<b>\$</b>	<b>16,498,016</b>
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Objects of Expense:

d)	1001 Salaries and Wages	\$	1,264,087	\$	1,015,324	\$	997,309
	1002 Other Personnel Costs	\$	48,080	\$	41,600	\$	41,240
	1005 Faculty Salaries	\$	14,706,663	\$	14,892,453	\$	15,459,467

<i>Subtotal</i>		\$	16,018,830	\$	15,949,377	\$	16,498,016
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check = 0	\$	-	\$	-	\$	-	
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**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

<b>Academic Support</b>	<b>\$</b>	<b>1,414,989</b>	<b>\$</b>	<b>1,398,436</b>	<b>\$</b>	<b>1,486,253</b>
Objects of Expense:						
e) 1001 Salaries and Wages	\$	1,364,009	\$	1,360,416	\$	1,447,963
1002 Other Personnel Costs	\$	37,980	\$	38,020	\$	38,290
2001 Professional Fees and Services	\$	13,000				
<i>Subtotal</i>	\$	<i>1,414,989</i>	\$	<i>1,398,436</i>	\$	<i>1,486,253</i>
check = 0	\$	-	\$	-	\$	-

<b>Student Services</b>	<b>\$</b>	<b>1,114,132</b>	<b>\$</b>	<b>1,102,864</b>	<b>\$</b>	<b>1,105,876</b>
Objects of Expense:						
f) 1001 Salaries and Wages	\$	1,060,792	\$	1,056,304	\$	1,059,828
1002 Other Personnel Costs	\$	53,340	\$	46,560	\$	46,048
<i>Subtotal</i>	\$	<i>1,114,132</i>	\$	<i>1,102,864</i>	\$	<i>1,105,876</i>
check = 0	\$	-	\$	-	\$	-

<b>Institutional Support</b>	<b>\$</b>	<b>1,570,881</b>	<b>\$</b>	<b>1,466,507</b>	<b>\$</b>	<b>1,498,309</b>
Objects of Expense:						
g) 1001 Salaries and Wages	\$	1,507,828	\$	1,410,647	\$	1,439,287
1002 Other Personnel Costs	\$	63,053	\$	55,860	\$	59,022
<i>Subtotal</i>	\$	<i>1,570,881</i>	\$	<i>1,466,507</i>	\$	<i>1,498,309</i>
check = 0	\$	-	\$	-	\$	-

<b>8 Operation and Maintenance of Plant</b>	<b>\$</b>	<b>1,474,865</b>	<b>\$</b>	<b>1,386,034</b>	<b>\$</b>	<b>1,523,549</b>
Objects of Expense:						
h) 1001 Salaries and Wages	\$	1,432,260	\$	1,360,174	\$	1,482,329
1002 Other Personnel Costs	\$	42,605	\$	25,860	\$	41,220
<i>Subtotal, Objects of Expense</i>	\$	<i>1,474,865</i>	\$	<i>1,386,034</i>	\$	<i>1,523,549</i>
check = 0	\$	-	\$	-	\$	-

<b>Utilities</b>	<b>\$</b>	<b>490,045</b>	<b>\$</b>	<b>554,321</b>	<b>\$</b>	<b>567,262</b>
Objects of Expense:						
i) 1001 Salaries and Wages	\$	463,942	\$	537,881	\$	550,282
1002 Other Personnel Costs	\$	15,060	\$	16,440	\$	16,980
2004 Utilities	\$	11,043				
<i>Subtotal, Objects of Expense</i>	\$	<i>490,045</i>	\$	<i>554,321</i>	\$	<i>567,262</i>
check = 0	\$	-	\$	-	\$	-

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

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

Agency Code: 735 Agency: **Midwestern State University**

**COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**

**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.6%	\$5,800	\$914,207	0.0 %	0.0%	\$0	\$23,264
26.1%	Building Construction	0.0 %	0.0%	\$0	\$665	0.0 %	94.5%	\$30,592	\$32,388
57.2%	Special Trade Construction	0.0 %	11.5%	\$285,253	\$2,476,678	0.0 %	1.4%	\$8,858	\$618,608
20.0%	Professional Services	0.0 %	0.0%	\$0	\$2,385	0.0 %	100.0%	\$9,715	\$9,715
33.0%	Other Services	0.0 %	8.4%	\$5,158	\$61,614	0.0 %	30.6%	\$13,081	\$42,696
12.6%	Commodities	0.0 %	4.8%	\$98,644	\$2,041,182	0.0 %	20.4%	\$229,725	\$1,128,565
	<b>Total Expenditures</b>		<b>7.2%</b>	<b>\$394,855</b>	<b>\$5,496,731</b>		<b>15.7%</b>	<b>\$291,971</b>	<b>\$1,855,236</b>

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

**Attainment:**

Midwestern State University was unable to attain the statewide HUB procurement goals for fiscal years 2006 & 2007. However, improvement in HUB performance from fiscal year 2006 to fiscal year 2007 was increased by 118%. That performance will be significantly surpassed in fiscal year 2008.

**Applicability:**

N/A

**Factors Affecting Attainment:**

Goals are not being met since there are very few HUBs in the Wichita Falls area.

**"Good-Faith" Efforts:**

Midwestern State University made the following good faith efforts to comply with statewide HUB procurement goals

Training is ongoing within the university community to educate and make available HUB information and involvement in university purchases

More HUB firms are involved in all bidding processes. We actively search for HUB firms/companies as part of procurement process.

Construction has increased at Midwestern State University were all contracts require state HUB goal attainment

Prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses

Currently, to encourage participation in our procurement process, we ensure HUB's on and off the CMBL are notified of any Invitation to Bid, Request for Proposal, or Request for Qualification and all ITB's, RFP's and RFQ's over \$25,000 are advertised on the Electronic State Business Daily.

**Midwestern State University**  
**Estimated Funds Outside the GAA**  
**2008-09 and 2010-11 Biennia**

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 16,656,663	\$ 19,055,396	\$ 37,712,059	28.18%	\$ 19,250,000	\$ 19,250,000	\$ 38,500,000	28.39%
State Grants and Contracts	1,225,120	1,225,120	2,450,240	1.83%	1,225,120	1,225,120	2,450,240	1.81%
Research Excellence Funds (URF/TEF)	-	-	-	-	-	-	-	-
Higher Education Assistance Funds	3,434,348	3,434,348	6,868,696	5.13%	3,434,348	3,434,348	6,868,696	5.06%
Available University Fund	-	-	-	-	-	-	-	-
Tuition and Fees (net of Discounts and Allowances)	6,891,806	6,761,669	13,653,475	10.20%	6,796,889	6,796,889	13,593,778	10.02%
Federal Grants and Contracts	-	-	-	-	-	-	-	-
Endowments and Interest Income	52,000	52,000	104,000	0.08%	52,000	52,000	104,000	0.08%
Local Government Grants and Contracts	-	-	-	-	-	-	-	-
Private Gifts and Grants	-	-	-	-	-	-	-	-
Sales and Services of Educational Activities (net)	98,133	77,165	175,298	0.13%	77,165	77,165	154,330	0.11%
Sales and Services of Hospitals (net)	-	-	-	-	-	-	-	-
Other Income	36,299	15,000	51,299	0.04%	15,000	15,000	30,000	0.02%
<b>Total</b>	<b>30,394,369</b>	<b>30,620,698</b>	<b>61,015,067</b>	<b>45.6%</b>	<b>30,850,522</b>	<b>30,850,522</b>	<b>61,701,044</b>	<b>45.8%</b>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	520,577	500,000	1,020,577	0.76%	500,000	500,000	1,000,000	0.74%
Tuition and Fees (net of Discounts and Allowances)	18,372,331	19,000,000	37,372,331	27.93%	19,070,725	19,161,432	38,232,157	28.19%
Federal Grants and Contracts	5,890,278	5,805,000	11,495,278	8.59%	5,805,000	5,805,000	11,610,000	8.56%
Endowment and Interest Income	1,602,658	1,500,000	3,102,658	2.32%	1,250,000	1,000,000	2,250,000	1.66%
Local Government Grants and Contracts	-	-	-	-	-	-	-	-
Private Gifts and Grants	2,806,862	2,890,000	5,696,862	4.26%	2,890,000	2,890,000	5,780,000	4.28%
Sales and Services of Educational Activities (net)	735,368	740,000	1,475,369	1.10%	740,000	740,000	1,480,000	1.09%
Sales and Services of Hospitals (net)	-	-	-	-	-	-	-	-
Professional Fees (net)	-	-	-	-	-	-	-	-
Auxiliary Enterprises (net)	4,424,138	4,500,000	8,924,138	6.87%	4,900,000	4,920,000	9,820,000	7.24%
Other Income	1,839,742	1,875,000	3,714,742	2.78%	1,875,000	1,875,000	3,750,000	2.77%
<b>Total</b>	<b>35,991,955</b>	<b>36,810,000</b>	<b>72,801,955</b>	<b>54.4%</b>	<b>37,030,725</b>	<b>38,891,432</b>	<b>73,922,157</b>	<b>54.5%</b>
<b>TOTAL SOURCES</b>	<b>\$ 86,386,324</b>	<b>\$ 67,430,698</b>	<b>\$ 133,817,022</b>	<b>100.0%</b>	<b>\$ 67,881,247</b>	<b>\$ 67,741,954</b>	<b>\$ 135,623,201</b>	<b>100.0%</b>

### 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

**\$533,831**

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

Agency Code: 735		Agency Name: Midwestern State University									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
			GR	GR-Dedicated	Federal	Other	All Funds	FY10	FY11		
	Strat	Name									
1	3.4.3	Institutional Enhancement	411,054	1,813			\$ 412,867	4	4	N	7.7%
2	1.1.14	Excellence Funding	26,000				\$ 26,000	0.2	0.2	N	8.2%
3	1.1.6	Workers' Compensation	94,964				\$ 94,964			N	10.0%
4							\$ -				10.0%
5							\$ -				10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
<b>Agency Biennial Total</b>			<b>\$ 532,018</b>	<b>\$ 1,813</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 533,831</b>	<b>4.2</b>	<b>4.2</b>		<b>10.0%</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 533,831</b>							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

**1 Institutional Enhancement**

The Institutional Enhancement appropriation represents an underpinning of support necessary for MSU to maintain and recruit a quality faculty and staff. If these funds were reduced or funds from Institutional Enhancement line item appropriation were re-appropriated by formula, MSU would lose approximately 40% of the funds provided by this line item. In effect, a reduction in these funds would hamper MSU's ability to provide education programs that are essential to Closing the Gaps, the state's master plan for higher education.

**2 Excellence Funding**

Excellence funding allows for productive scholarship through research, writing, and artistic presentations and productions. MSU has concerns that a 10% reduction of these funds will negatively impact the great strides that we have achieved in providing appropriate instructional and research support that create outstanding graduates.

**3 Workers' Compensation**

MSU continues to do a remarkable job at containing the cost of workers' compensation. This would penalize the good efforts that MSU has already accomplished.