

**STATE OF TEXAS  
LEGISLATIVE APPROPRIATIONS REQUEST**

**For Fiscal Years 2010 and 2011**

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



**ANGELO STATE UNIVERSITY**  
Member, TEXAS TECH UNIVERSITY SYSTEM  
August 13, 2008

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

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Agency code: 737

Agency name: **Angelo State University**

Angelo State University is committed to touching tomorrow in the lives of students; in the growth of their communities, whether state or global; and in the pursuit of the common good for society. By its actions, Angelo State University is a strong supporter of the state's Closing the Gap initiative with more than 50% of each graduating class coming from first-generation college families. Texas demographic projections show this trend continuing with more first-generation students, some of whom come from families where English is a second language, enrolling in the University. During the past five years, Hispanic and African-American student enrollments have increased by 14.3% and 20.7%, respectively. Hispanics currently account for 24.1% and African-Americans 6.7% of ASU enrollment. The University is taking steps to attain Hispanic Serving Institution status from the Federal Government, once Hispanic enrollment passes 25%. Achieving HSI status will open up additional Federal resources to the University and will be a major focus of the new ASU Office of Multicultural and Community Relations reporting directly to the President. In addition to ethnic diversity, the University's overall student population is geographically diverse, with the University serving students from 210 Texas counties, 40 other states and 21 nations.

As the newest member and second largest campus in the Texas Tech University System, the University has developed joint programs with Texas Tech to further strengthen Angelo State's longstanding commitment to academic excellence through its teaching, research/scholarly activity and service roles. With almost 100 majors, the University offers one associate, 40 undergraduate and 23 graduate degrees. The University is also poised to offer its first doctoral degree - a doctorate in physical therapy - in 2009, pending approval of the Texas Higher Education Coordinating Board. Angelo State University provides a broad academic experience for our undergraduates, offering typical opportunities in internships and leadership and atypical opportunities in undergraduate research and in sophisticated information technology applications. The current emphasis on enhancing the Honors Program, expanding the International Studies Program, creating a vibrant multicultural program and establishing a strong first-year experience is designed to broaden the educational opportunities open to ASU students and to improve retention rates. The University offers a strong graduate program, particularly in the basic and health sciences. And, Angelo State University students and new graduates get results. For instance, a current music major received a 2008 Grammy Award, a 2008 master's degree recipient identified a new species of bat through DNA testing and a 2001 graduate is now a weekend news anchor for Univision, reaching millions of Hispanics in the United States and 13 Latin American nations. Other University graduates have excelled in business and government or have attained noteworthy success in medical, law, professional and graduate schools across the United States, further enhancing Angelo State's reputation for academic excellence.

Angelo State University has traditionally supported academic excellence at an affordable cost within the reach of the typical Texas family. As a result, Designated Tuition, incidental fees and course fees at the University remain among the lowest in Texas.

The establishment of a new College of Nursing and Allied Health and Angelo State's new affiliation with the Texas Tech University Health Sciences Center will broaden the University's opportunities to address health care needs, particularly in rural areas. A successful participant in the state-mandated Joint Admission Medical Program (JAMP), Angelo State is the model program in Texas. The JAMP office in Austin showcases Angelo State as the prime example of a successful program to other universities seeking to improve their programs. Many other universities in Texas now incorporate the ASU model for use in their own programs. The University's Nursing program has been a leader in developing online programs to deliver nursing education in rural areas. Many health care professionals educated at Angelo State University do return to San Angelo and West Texas to serve regional health care needs. With all Angelo State University nursing courses in the RN-BSN program being offered online, RN-BSN students living in rural Texas can complete both didactic and clinical requirements in their hometowns. Alumni surveys have shown that after graduation the majority of these students will practice in their rural communities for years to come.

To address state demographic trends and to improve retention, the Center for Academic Excellence directs a variety of programs to help at-risk students succeed in and out of the classroom. The Center manages programs that develop essential academic skills (Developmental Math, Developmental English and University Studies); that advise and mentor students, especially those who are undeclared, probationary, provisional, first-generation and underrepresented (Academic Advising, Career Development, and

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Educational Opportunity Services); that enable students to achieve their fullest academic potential and broaden their global perspective (Honors Program and International Education); and that assess student learning and advance faculty teaching. All undergraduate undeclared students, Guaranteed Admissions Program (GAP) students, provisional students and select at-risk populations are advised through the Office of Academic Advising. Advisors in the Office of Academic Advising work proactively to lessen attrition in at-risk students through intrusive advisement, referral to appropriate support services and development of essential time management and study skills. In addition, partial support is given to departments during period of peak or overflow advising and in the training of their faculty advisors.

Additionally, the University is dedicated to business and community growth in the region. As home to a State of Texas Data Center, Angelo State has partnered with DIR to provide sophisticated computer support and backup to state agencies and private entities. This partnership has opened up high-paying internships with IBM for both Angelo State and Texas Tech information technology students as well as potential jobs once they graduate. The Angelo State University Small Business Development Center promotes the growth of business in the 10-county Concho Valley region. Further, as part of its commitment to the community, the University is working with San Angelo groups and governmental entities to strengthen and revive the downtown area and turn it into a business, tourist and arts mecca for all of West Texas. Most importantly, the University affiliation with the Texas Tech University System is opening up additional economic development potential that will be recognized in the coming years for the Concho Valley and all of West Texas.

Finally, the University is looking to the future, embarking on an aggressive initiative in strategic planning to assure that it maintains and builds upon its academic reputation in a rapidly changing world.

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

In preparation for responding to the 10% general revenue-related base reduction exercise, the institution evaluated all general revenue funding and deemed every appropriated general revenue dollar critical to the missions of teaching, research and public service. Because of limited alternatives, the institution chose to propose a reduction of the Strategy for Institutional Enhancement. These proposed reductions would impact the core operations and delivery of services.

ASU will have policies in place regarding background check as early as November 1, 2008 as requested by the Texas Education Code, Section 51.215 and Texas Government Code, Section 411.094.

To continue to serve the citizens of Texas and to meet the demographic changes, Angelo State University is requesting funding for four exceptional items for the 2010-2011 biennium:

1. College of Nursing and Allied Health

Given the extreme shortage of nurses and other health care professionals, ASU is requesting funding of a new College that will maximize resources and will allow the institution to make available educational programs to more students.

2. Management, Instruction, and Research Center

Agricultural research is paramount to society as a whole. The MIR Center requires additional funding to enable expanded research programs and provide applied educational programs for our students.

3. Performing Arts Center and the Community



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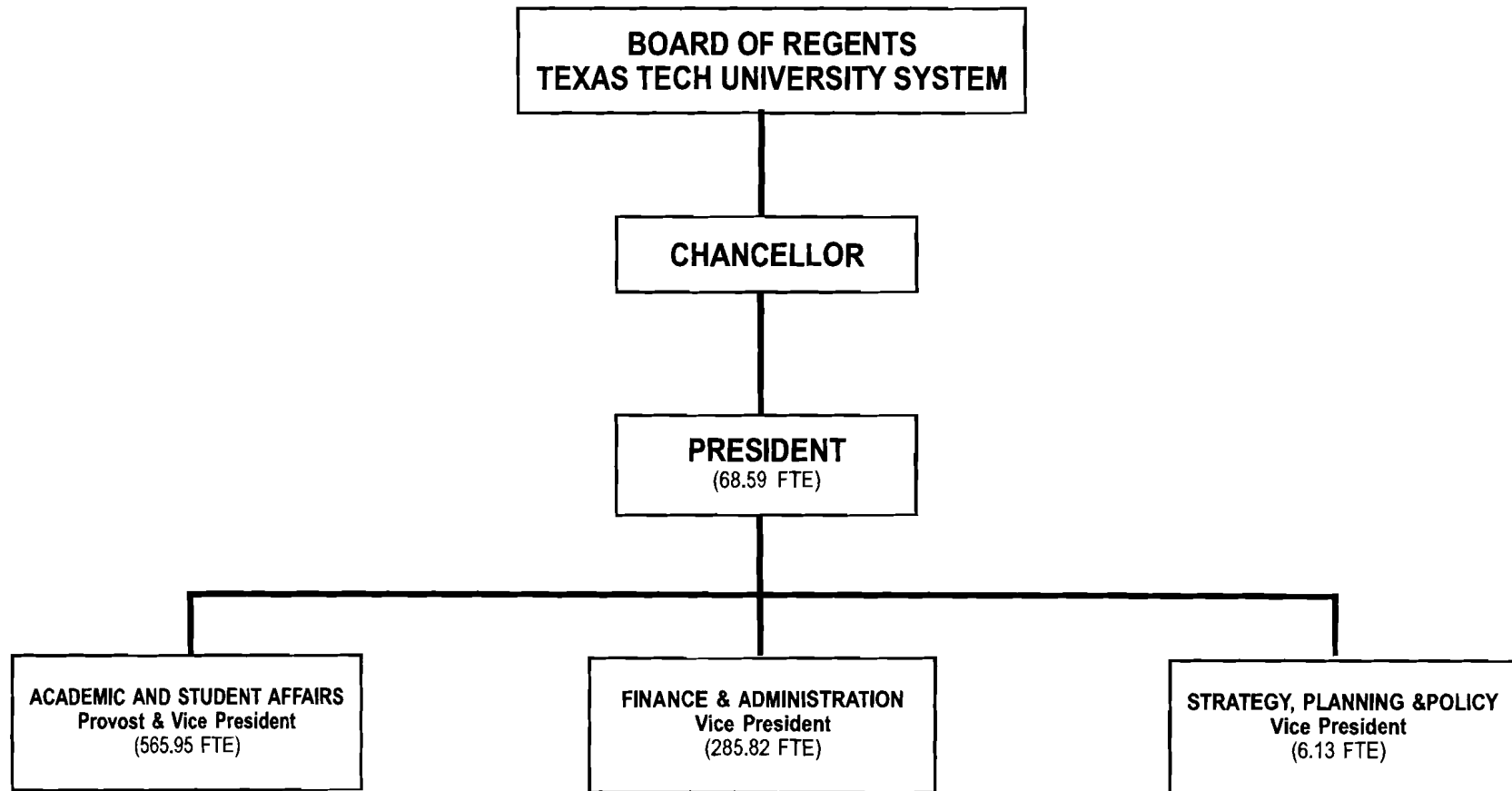
ASU has a significant impact on the local economy. However, students are attracted to institutions in vibrant communities. ASU would like to collaborate with the City of San Angelo and the local arts community to create a performing arts center that would extend educational opportunities to our students.

4. Tuition Revenue Bond Debt Service

Angelo State University is a member of the Texas Tech University System. Members of the Board of Regents are as follows:

Board Member	Term Ends	Hometown
Mr. Larry K. Anders	January 31, 2011	Dallas, Texas
Mr. F. Scott Dueser	January 31, 2009	Abilene, Texas
Mr. Mark Griffin	January 31, 2011	Lubbock, Texas
Mr. L. Frederick "Rick" Francis	January 31, 2013	El Paso, Texas
Mr. John Field Scovell	January 31, 2013	Dallas, Texas
Mr. Daniel t. Serna	January 31, 2011	Arlington, Texas
Mrs. Windy Sitton	January 31, 2009	Lubbock, Texas
Dr. Bob L. Stafford	January 31, 2009	Amarillo, Texas
Mr. Jerry E. Turner	January 31, 2013	Blanco, Texas
Ms. Kelli Strumbo (Student Regent)	May 31, 2009	Flower Mound, Texas

# ANGELO STATE UNIVERSITY



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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DATE: 8/11/2008  
 TIME: 11:23:28AM

Agency code: 737 Agency name: Angelo State University

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	23,273,121	20,695,793	19,557,567	0	0
4 STAFF GROUP INSURANCE PREMIUMS	1,015,454	896,847	979,624	1,077,586	1,185,345
6 TEXAS PUBLIC EDUCATION GRANTS	1,212,687	1,154,025	1,295,612	1,360,393	1,428,412
7 INDIRECT COST RECOVERY	7,108	0	0	0	0
9 ORGANIZED ACTIVITIES	163,794	142,533	158,919	158,919	158,919
10 EXCELLENCE FUNDING	598,217	598,212	598,216	598,214	598,214
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$26,270,381</b>	<b>\$23,487,410</b>	<b>\$22,589,938</b>	<b>\$3,195,112</b>	<b>\$3,370,890</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	1,973,192	1,630,645	1,534,331	0	0
2 TUITION REVENUE BOND RETIREMENT	4,124,123	4,125,475	3,935,894	4,119,317	4,129,564
3 SKILES ACT REVENUE BOND RETIREMENT	64,033	0	0	0	0
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$6,161,348</b>	<b>\$5,756,120</b>	<b>\$5,470,225</b>	<b>\$4,119,317</b>	<b>\$4,129,564</b>
<b>3</b> Provide Special Item Support					
<b>1</b> Instructional Support Special Item Support					
1 SCHOOL-BASED CLINICS	46,549	41,937	46,550	46,550	46,550
2 CENTER FOR ACADEMIC EXCELLENCE	411,434	345,948	415,626	415,626	415,626
3 COLLEGE OF NURSING & ALLIED HEALTH	0	0	0	0	0
<b>3</b> Public Service Special Item Support					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 SMALL BUSINESS DEVELOPMENT CENTER	126,316	112,424	122,065	122,065	122,065
2 CENTER FOR FINE ARTS	103,219	48,482	53,426	53,426	53,426
3 MGT/INSTRUCTION/RESEARCH CENTER	322,036	272,077	393,442	393,442	393,442
4 WEST TEXAS TRAINING CENTER	202,779	0	0	0	0
5 PERFORMING ARTS CENTER	0	0	0	0	0
<b>4 Institutional Support Special Item Support</b>					
1 INSTITUTIONAL ENHANCEMENT	4,865,767	4,621,344	5,273,712	5,217,103	5,217,102
<b>TOTAL, GOAL 3</b>	<b>\$6,078,100</b>	<b>\$5,442,212</b>	<b>\$6,304,821</b>	<b>\$6,248,212</b>	<b>\$6,248,211</b>
<b>5 Research Development Fund</b>					
<b>1 Research Development Fund</b>					
1 RESEARCH DEVELOPMENT FUND	49,296	39,058	63,044	0	0
<b>TOTAL, GOAL 5</b>	<b>\$49,296</b>	<b>\$39,058</b>	<b>\$63,044</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$38,559,125</b>	<b>\$34,724,800</b>	<b>\$34,428,028</b>	<b>\$13,562,641</b>	<b>\$13,748,665</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$38,559,125</b>	<b>\$34,724,800</b>	<b>\$34,428,028</b>	<b>\$13,562,641</b>	<b>\$13,748,665</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
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<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>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	25,063,697	25,226,357	25,163,498	10,818,293	10,828,539
<b>SUBTOTAL</b>	<b>\$25,063,697</b>	<b>\$25,226,357</b>	<b>\$25,163,498</b>	<b>\$10,818,293</b>	<b>\$10,828,539</b>
<b>General Revenue Dedicated Funds:</b>					
708 Est Statutory Tuition Inc	364,128	0	0	0	0
770 Est Oth Educ & Gen Inco	13,131,300	9,498,443	9,264,530	2,744,348	2,920,126
<b>SUBTOTAL</b>	<b>\$13,495,428</b>	<b>\$9,498,443</b>	<b>\$9,264,530</b>	<b>\$2,744,348</b>	<b>\$2,920,126</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$38,559,125</b>	<b>\$34,724,800</b>	<b>\$34,428,028</b>	<b>\$13,562,641</b>	<b>\$13,748,665</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
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 TIME: **11:26:19AM**

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

<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><u>GENERAL REVENUE</u></b>					
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$25,016,765	\$24,726,357	\$24,663,498	\$10,818,293	\$10,828,539
<i>RIDER APPROPRIATION</i>					
Article III, Rider 54 Appropriation for the Museum of Fine Arts	\$0	\$300,000	\$0	\$0	\$0
Article III, Rider 54 Appropriation for the Museum of Fine Arts Vetoed	\$0	\$(300,000)	\$0	\$0	\$0
Article III, Sec. 54, (2008-09 GAA) Institutional Enhancement	\$0	\$1,000,000	\$0	\$0	\$0
HB 15, 80th Legislature, Regular Session	\$50,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-2007 GAA)	\$(3,068)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Sect 54, 2008-2009 GAA	\$0	\$(500,000)	\$500,000	\$0	\$0

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

DATE: 8/11/2008  
 TIME: 11:26:30AM

Agency code: 737		Agency name: Angelo State University			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b>TOTAL, General Revenue Fund</b>	\$25,063,697	\$25,226,357	\$25,163,498	\$10,818,293	\$10,828,539
<b>TOTAL, ALL GENERAL REVENUE</b>	\$25,063,697	\$25,226,357	\$25,163,498	\$10,818,293	\$10,828,539
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b><u>708</u></b> GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					
	\$364,128	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</b>	\$364,128	\$0	\$0	\$0	\$0
<b><u>770</u></b> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
	\$7,982,615	\$8,270,660	\$8,287,766	\$2,744,348	\$2,920,126
Revised Receipts	\$369,497	\$92,090	\$169,090	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Special Provisions, Section 2, Unexpended Balances	\$4,779,188	\$1,135,693	\$807,674	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: 8/11/2008  
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Agency code: 737	Agency name: Angelo State University				
<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><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	\$13,131,300	\$9,498,443	\$9,264,530	\$2,744,348	\$2,920,126
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	\$13,495,428	\$9,498,443	\$9,264,530	\$2,744,348	\$2,920,126
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	\$13,495,428	\$9,498,443	\$9,264,530	\$2,744,348	\$2,920,126
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	\$38,559,125	\$34,724,800	\$34,428,028	\$13,562,641	\$13,748,665
<b>GRAND TOTAL</b>	\$38,559,125	\$34,724,800	\$34,428,028	\$13,562,641	\$13,748,665

**FULL-TIME-EQUIVALENT POSITIONS**

<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations	574.2	562.7	562.7	562.7	562.7
<b>TRANSFERS</b>					
Article IX, Sec 6.14, 2% FTE Reductions (2006-07 GAA)	(11.0)	0.0	0.0	0.0	0.0
<b>REQUEST TO EXCEED ADJUSTMENTS</b>					
Art IX, Sec 6.10(a), FTE Request to Exceed (2008-09 GAA)	0.0	0.0	0.0	0.0	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>					
Unauthorized Number Over (Below) Cap	(53.1)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>510.1</b>	<b>562.7</b>	<b>562.7</b>	<b>562.7</b>	<b>562.7</b>



**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: 8/11/2008  
 TIME: 11:29:20AM

Agency code: 737	Agency name: Angelo State University				
<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	\$9,544,352	\$7,539,463	\$9,469,127	\$2,775,875	\$2,783,352
1002 OTHER PERSONNEL COSTS	\$3,401,239	\$2,903,437	\$664,977	\$44,034	\$43,815
1005 FACULTY SALARIES	\$15,348,060	\$15,462,433	\$17,038,587	\$3,820,035	\$3,885,603
2001 PROFESSIONAL FEES AND SERVICES	\$29,103	\$22,413	\$4,409	\$3,157	\$1,879
2002 FUELS AND LUBRICANTS	\$17,454	\$18,352	\$14,958	\$14,812	\$14,664
2003 CONSUMABLE SUPPLIES	\$143,330	\$99,341	\$22,724	\$9,064	\$6,883
2004 UTILITIES	\$1,185,871	\$323,657	\$241,373	\$145,835	\$63,381
2005 TRAVEL	\$111,543	\$88,511	\$21,149	\$11,805	\$7,834
2006 RENT - BUILDING	\$660	\$440	\$182	\$112	\$53,503
2007 RENT - MACHINE AND OTHER	\$18,968	\$9,317	\$4,005	\$3,152	\$2,283
2008 DEBT SERVICE	\$4,196,084	\$4,125,475	\$3,935,894	\$4,119,317	\$4,129,564
2009 OTHER OPERATING EXPENSE	\$4,390,952	\$3,762,127	\$3,010,643	\$2,615,443	\$2,755,904
5000 CAPITAL EXPENDITURES	\$171,509	\$369,834	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$38,559,125</b>	<b>\$34,724,800</b>	<b>\$34,428,028</b>	<b>\$13,562,641</b>	<b>\$13,748,665</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$38,559,125</b>	<b>\$34,724,800</b>	<b>\$34,428,028</b>	<b>\$13,562,641</b>	<b>\$13,748,665</b>

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

Date : 8/11/2008

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

Time: 11:23:48AM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>1 Provide Instructional and Operations Support</b>					
<i>1 Provide Instructional and Operations Support</i>					
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>	33.14%	35.00%	38.00%	39.00%	40.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>	33.61%	35.00%	38.00%	39.00%	40.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>	31.58%	32.00%	33.00%	34.00%	35.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>	30.51%	28.00%	31.00%	31.00%	31.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>	33.10%	38.00%	38.00%	38.00%	38.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>	14.91%	15.00%	16.00%	18.00%	20.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>	16.97%	17.00%	18.00%	20.00%	22.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>	10.20%	11.00%	12.00%	13.00%	13.00%
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	6.94%	7.00%	7.00%	8.00%	8.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	21.05%	22.00%	22.00%	23.00%	23.00%
<b>KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	59.30%	66.00%	67.00%	68.00%	70.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	61.38%	67.00%	68.00%	69.00%	71.00%

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

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

Date : 8/11/2008  
Time: 11:24:01AM

Agency code: 737

Agency name: Angelo State University

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>	54.67%	63.00%	63.00%	64.00%	65.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	57.26%	58.00%	58.00%	58.00%	58.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	61.11%	70.00%	70.00%	70.00%	70.00%
<b>16 Percent of Semester Credit Hours Completed</b>	91.07%	92.00%	92.00%	92.00%	92.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	91.80%	87.40%	87.40%	84.00%	84.00%
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	64.15%	50.00%	50.00%	50.00%	50.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	53.50%	50.00%	50.00%	50.00%	50.00%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	71.88%	68.00%	69.00%	69.00%	69.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	53.93%	50.00%	50.00%	50.00%	50.00%
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>	91.66%	92.00%	92.00%	92.00%	92.00%
<b>28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.18	0.16	0.16	0.16	0.16
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	0.53%	0.50%	0.50%	0.50%	0.50%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	71.75%	25.00%	25.00%	25.00%	25.00%

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

Date : 8/11/2008

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

Time: 11:24:01AM

Agency code: 737

Agency name: Angelo State University

<b>Goal/ Objective / Outcome</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>46 Value of Lost or Stolen Property</b>					
	30,304.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>47 Percent of Property Lost or Stolen</b>					
	0.00%	0.01%	0.01%	0.01%	0.01%
<b>48 % Endowed Professorships/ Chairs Unfilled for 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)

DATE: 8/11/2008  
 TIME : 11:26:38AM

Agency code: 737

Agency name: Angelo 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	College of Nursing & Allied Health	\$1,401,000	\$1,401,000	19.0	\$1,401,000	\$1,401,000	19.0	\$2,802,000	\$2,802,000
2	MIR Center	\$750,000	\$750,000	3.0	\$750,000	\$750,000	3.0	\$1,500,000	\$1,500,000
3	Performing Arts Center	\$1,715,933	\$1,715,933	29.0	\$1,715,933	\$1,715,933	29.0	\$3,431,866	\$3,431,866
4	TRB Debt Service	\$8,463,852	\$8,463,852		\$8,463,852	\$8,463,852		\$16,927,704	\$16,927,704
<b>Total, Exceptional Items Request</b>		<b>\$12,330,785</b>	<b>\$12,330,785</b>	<b>51.0</b>	<b>\$12,330,785</b>	<b>\$12,330,785</b>	<b>51.0</b>	<b>\$24,661,570</b>	<b>\$24,661,570</b>

**Method of Financing**

General Revenue	\$12,330,785	\$12,330,785		\$12,330,785	\$12,330,785		\$24,661,570	\$24,661,570
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$12,330,785</b>	<b>\$12,330,785</b>		<b>\$12,330,785</b>	<b>\$12,330,785</b>		<b>\$24,661,570</b>	<b>\$24,661,570</b>

**Full Time Equivalent Positions** 51.0 51.0

**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)

DATE : 8/11/2008  
 TIME : 11:24:15AM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
4 STAFF GROUP INSURANCE PREMIUMS	1,077,586	1,185,345	0	0	1,077,586	1,185,345
6 TEXAS PUBLIC EDUCATION GRANTS	1,360,393	1,428,412	0	0	1,360,393	1,428,412
7 INDIRECT COST RECOVERY	0	0	0	0	0	0
9 ORGANIZED ACTIVITIES	158,919	158,919	0	0	158,919	158,919
10 EXCELLENCE FUNDING	598,214	598,214	0	0	598,214	598,214
<b>TOTAL, GOAL 1</b>	<b>\$3,195,112</b>	<b>\$3,370,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,195,112</b>	<b>\$3,370,890</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 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	4,119,317	4,129,564	8,463,852	8,463,852	12,583,169	12,593,416
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$4,119,317</b>	<b>\$4,129,564</b>	<b>\$8,463,852</b>	<b>\$8,463,852</b>	<b>\$12,583,169</b>	<b>\$12,593,416</b>

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

DATE : 8/11/2008  
 TIME : 11:24:26AM

Agency code: 737 Agency name: Angelo 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>3 Provide Special Item Support</b>						
<b>1 Instructional Support Special Item Support</b>						
1 SCHOOL-BASED CLINICS	\$46,550	\$46,550	\$0	\$0	\$46,550	\$46,550
2 CENTER FOR ACADEMIC EXCELLENCE	415,626	415,626	0	0	415,626	415,626
3 COLLEGE OF NURSING & ALLIED HEALTH	0	0	1,401,000	1,401,000	1,401,000	1,401,000
<b>3 Public Service Special Item Support</b>						
1 SMALL BUSINESS DEVELOPMENT CENTER	122,065	122,065	0	0	122,065	122,065
2 CENTER FOR FINE ARTS	53,426	53,426	0	0	53,426	53,426
3 MGT/INSTRUCTION/RESEARCH CENTER	393,442	393,442	750,000	750,000	1,143,442	1,143,442
4 WEST TEXAS TRAINING CENTER	0	0	0	0	0	0
5 PERFORMING ARTS CENTER	0	0	1,715,933	1,715,933	1,715,933	1,715,933
<b>4 Institutional Support Special Item Support</b>						
1 INSTITUTIONAL ENHANCEMENT	5,217,103	5,217,102	0	0	5,217,103	5,217,102
<b>TOTAL, GOAL 3</b>	<b>\$6,248,212</b>	<b>\$6,248,211</b>	<b>\$3,866,933</b>	<b>\$3,866,933</b>	<b>\$10,115,145</b>	<b>\$10,115,144</b>

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

DATE : 8/11/2008  
 TIME : 11:24:26AM

Agency code: 737 Agency name: Angelo 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>5</b> Research Development Fund						
<b>1</b> <i>Research Development Fund</i>						
<b>1</b> RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 5</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>\$13,562,641</b>	<b>\$13,748,665</b>	<b>\$12,330,785</b>	<b>\$12,330,785</b>	<b>\$25,893,426</b>	<b>\$26,079,450</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$13,562,641</b>	<b>\$13,748,665</b>	<b>\$12,330,785</b>	<b>\$12,330,785</b>	<b>\$25,893,426</b>	<b>\$26,079,450</b>



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

DATE : 8/11/2008  
 TIME : 11:24:26AM

Agency code: 737		Agency name: Angelo State University				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$10,818,293	\$10,828,539	\$12,330,785	\$12,330,785	\$23,149,078	\$23,159,324
	<b>\$10,818,293</b>	<b>\$10,828,539</b>	<b>\$12,330,785</b>	<b>\$12,330,785</b>	<b>\$23,149,078</b>	<b>\$23,159,324</b>
<b>General Revenue Dedicated Funds:</b>						
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	2,744,348	2,920,126	0	0	\$2,744,348	\$2,920,126
	<b>\$2,744,348</b>	<b>\$2,920,126</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,744,348</b>	<b>\$2,920,126</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,562,641</b>	<b>\$13,748,665</b>	<b>\$12,330,785</b>	<b>\$12,330,785</b>	<b>\$25,893,426</b>	<b>\$26,079,450</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>562.7</b>	<b>562.7</b>	<b>51.0</b>	<b>51.0</b>	<b>613.7</b>	<b>613.7</b>

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

Date : 8/11/2008

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

Time: 11:28:57AM

Agency code: 737 Agency name: Angelo 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 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>	39.00%	40.00%			39.00%	40.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>	39.00%	40.00%			39.00%	40.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>	34.00%	35.00%			34.00%	35.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>	31.00%	31.00%			31.00%	31.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>	38.00%	38.00%			38.00%	38.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>	18.00%	20.00%			18.00%	20.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>	20.00%	22.00%			20.00%	22.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>	13.00%	13.00%			13.00%	13.00%

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

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

Date : 8/11/2008  
Time: 11:29:07AM

Agency code: 737

Agency name: Angelo 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>	8.00%	8.00%			8.00%	8.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	23.00%	23.00%			23.00%	23.00%
<b>KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	68.00%	70.00%			68.00%	70.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	69.00%	71.00%			69.00%	71.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	64.00%	65.00%			64.00%	65.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	58.00%	58.00%			58.00%	58.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	70.00%	70.00%			70.00%	70.00%
<b>16 Percent of Semester Credit Hours Completed</b>	92.00%	92.00%			92.00%	92.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	84.00%	84.00%			84.00%	84.00%

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

Date : 8/11/2008

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

Time: 11:29:07AM

Agency code: 737

Agency name: Angelo 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>	50.00%	50.00%			50.00%	50.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	50.00%	50.00%			50.00%	50.00%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	69.00%	69.00%			69.00%	69.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	50.00%	50.00%			50.00%	50.00%
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>	92.00%	92.00%			92.00%	92.00%
<b>28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.16	0.16			0.16	0.16
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	0.50%	0.50%			0.50%	0.50%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	25.00%	25.00%			25.00%	25.00%
<b>46 Value of Lost or Stolen Property</b>	30,000.00	30,000.00			30,000.00	30,000.00

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

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

Date : 8/11/2008  
 Time: 11:29:07AM

Agency code: 737

Agency name: Angelo 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>47 Percent of Property Lost or Stolen</b>	0.01%	0.01%			0.01%	0.01%
<b>48 % Endowed Professorships/ Chairs Unfilled for 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

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

DATE: 8/11/2008  
 TIME: 11:24:35AM

Agency code: 737 Agency name: Angelo State University

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,093,745	\$3,947,041	\$5,327,400	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,281,074	\$2,807,366	\$561,305	\$0	\$0
1005	FACULTY SALARIES	\$13,190,140	\$12,073,927	\$13,226,224	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,773	\$19,615	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$86,500	\$80,545	\$0	\$0	\$0
2004	UTILITIES	\$9,695	\$21,694	\$0	\$0	\$0
2005	TRAVEL	\$58,951	\$75,499	\$0	\$0	\$0
2006	RENT - BUILDING	\$240	\$280	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,980	\$7,248	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,424,699	\$1,426,042	\$442,638	\$0	\$0
5000	CAPITAL EXPENDITURES	\$112,324	\$236,536	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,273,121</b>	<b>\$20,695,793</b>	<b>\$19,557,567</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,240,769	\$13,390,755	\$12,939,225	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,240,769</b>	<b>\$13,390,755</b>	<b>\$12,939,225</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
708	Est Statutory Tuition Inc	\$364,128	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$10,668,224	\$7,305,038	\$6,618,342	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,032,352</b>	<b>\$7,305,038</b>	<b>\$6,618,342</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 8/11/2008  
 TIME: 11:24:47AM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$23,273,121	\$20,695,793	\$19,557,567	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>		337.3	382.6	392.8	391.1	392.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

DATE: 8/11/2008  
 TIME: 11:24:47AM

Agency code: 737 Agency name: Angelo State University

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 4 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 06 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	\$1,015,454	\$896,847	\$979,624	\$1,077,586	\$1,185,345
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,015,454</b>	<b>\$896,847</b>	<b>\$979,624</b>	<b>\$1,077,586</b>	<b>\$1,185,345</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,015,454	\$896,847	\$979,624	\$1,077,586	\$1,185,345
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,015,454</b>	<b>\$896,847</b>	<b>\$979,624</b>	<b>\$1,077,586</b>	<b>\$1,185,345</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,077,586</b>	<b>\$1,185,345</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,015,454</b>	<b>\$896,847</b>	<b>\$979,624</b>	<b>\$1,077,586</b>	<b>\$1,185,345</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
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DATE: 8/11/2008  
 TIME: 11:24:47AM

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

GOAL:            1    Provide Instructional and Operations Support  
 OBJECTIVE:    1    Provide Instructional and Operations Support  
 STRATEGY:    4    Staff Group Insurance Premiums

Statewide Goal/Benchmark:    2    0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The funding for Staff Group Insurance Premiums for institutions of higher education is capped at an amount established in the Appropriations Bill. Two factors contribute to the possibility of a shortfall in Staff Group Insurance appropriations:

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

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

DATE: 8/11/2008  
 TIME: 11:24:47AM

Agency code: 737 Agency name: Angelo State University

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,212,687	\$1,154,025	\$1,295,612	\$1,360,393	\$1,428,412
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,212,687</b>	<b>\$1,154,025</b>	<b>\$1,295,612</b>	<b>\$1,360,393</b>	<b>\$1,428,412</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$1,212,687	\$1,154,025	\$1,295,612	\$1,360,393	\$1,428,412
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,212,687</b>	<b>\$1,154,025</b>	<b>\$1,295,612</b>	<b>\$1,360,393</b>	<b>\$1,428,412</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,360,393</b>	<b>\$1,428,412</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,212,687</b>	<b>\$1,154,025</b>	<b>\$1,295,612</b>	<b>\$1,360,393</b>	<b>\$1,428,412</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Number of students meeting qualifications.

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Agency code: 737 Agency name: Angelo State University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 7 Indirect Cost Recovery for Research Related Activities Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$893	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,215	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$7,108	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,108</b>	<b>\$0</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>\$7,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides resources to assist the University in attracting additional external funds and in complying with sponsor grant guidelines.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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DATE: 8/11/2008  
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Agency code: 737 Agency name: Angelo State University

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 9 Organized Activities

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	\$43,191	\$44,797	\$60,527	\$61,739	\$62,973
1002	OTHER PERSONNEL COSTS	\$2,237	\$2,250	\$2,676	\$2,730	\$2,784
2001	PROFESSIONAL FEES AND SERVICES	\$1,009	\$798	\$816	\$805	\$794
2002	FUELS AND LUBRICANTS	\$13,633	\$3,910	\$11,024	\$10,878	\$10,730
2003	CONSUMABLE SUPPLIES	\$5,647	\$612	\$4,566	\$4,506	\$4,444
2004	UTILITIES	\$3,324	\$5,940	\$2,688	\$2,652	\$2,616
2005	TRAVEL	\$194	\$129	\$157	\$155	\$153
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$259	\$188	\$209	\$206	\$203
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$94,300	\$83,909	\$76,256	\$75,248	\$74,222
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$163,794</b>	<b>\$142,533</b>	<b>\$158,919</b>	<b>\$158,919</b>	<b>\$158,919</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$163,794	\$142,533	\$158,919	\$158,919	\$158,919
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$163,794</b>	<b>\$142,533</b>	<b>\$158,919</b>	<b>\$158,919</b>	<b>\$158,919</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$158,919</b>	<b>\$158,919</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$163,794</b>	<b>\$142,533</b>	<b>\$158,919</b>	<b>\$158,919</b>	<b>\$158,919</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.5</b>	<b>2.5</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

DATE: 8/11/2008  
 TIME: 11:24:47AM

Agency code: 737      Agency name: Angelo State University

GOAL:            1 Provide Instructional and Operations Support  
 OBJECTIVE:    1 Provide Instructional and Operations Support  
 STRATEGY:    9 Organized Activities

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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Agency code: 737 Agency name: Angelo State University

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 10 Excellence Funding

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$598,217	\$598,212	\$598,216	\$598,214	\$598,214
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$598,217</b>	<b>\$598,212</b>	<b>\$598,216</b>	<b>\$598,214</b>	<b>\$598,214</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$598,217	\$598,212	\$598,216	\$598,214	\$598,214
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$598,217</b>	<b>\$598,212</b>	<b>\$598,216</b>	<b>\$598,214</b>	<b>\$598,214</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$598,214</b>	<b>\$598,214</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$598,217</b>	<b>\$598,212</b>	<b>\$598,216</b>	<b>\$598,214</b>	<b>\$598,214</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.6</b>	<b>15.2</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Capital Equity and Excellence Funding strategy was authorized by Senate Bill No. 1, the General Appropriations Act in 1999. It is intended to cover expenditures made throughout the institution in areas that support the State's Closing the Gaps Plan formerly funded by education and general funding only. The strategy is not associated with any court order and/or federal mandate. It addresses the University's fiscal need that has resulted from inadequate formula funding. No new initiatives are associated with this strategy. It will enable the institution to effectively contribute to the State's initiatives in higher education access, success, excellence and research.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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Agency code: 737 Agency name: Angelo State University

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 1 Educational and General Space 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>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,721,127	\$1,444,019	\$1,409,349	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$77,095	\$57,554	\$60,399	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,837	\$7,872	\$5,769	\$0	\$0
2004	UTILITIES	\$66,610	\$4,385	\$29,938	\$0	\$0
2005	TRAVEL	\$316	\$670	\$142	\$0	\$0
2006	RENT - BUILDING	\$80	\$80	\$36	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$(405)	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$64,256	\$38,978	\$28,698	\$0	\$0
5000	CAPITAL EXPENDITURES	\$31,276	\$77,087	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,973,192</b>	<b>\$1,630,645</b>	<b>\$1,534,331</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,973,192	\$1,630,645	\$1,469,748	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,973,192</b>	<b>\$1,630,645</b>	<b>\$1,469,748</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$64,583	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$64,583</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>\$1,973,192</b>	<b>\$1,630,645</b>	<b>\$1,534,331</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>58.4</b>	<b>53.4</b>	<b>44.3</b>	<b>46.0</b>	<b>46.0</b>

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DATE: 8/11/2008  
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Agency code: 737 Agency name: Angelo State University

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Infrastructure Support Formula: Funding associated with plant-related formulas and utilities will be distributed by the infrastructure support formula, which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater. The Coordinating Board recommends the average rate per square foot is \$8.36 for the 2010-2011 biennium.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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



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

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$4,124,123	\$4,125,475	\$3,935,894	\$4,119,317	\$4,129,564
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,124,123</b>	<b>\$4,125,475</b>	<b>\$3,935,894</b>	<b>\$4,119,317</b>	<b>\$4,129,564</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,124,123	\$4,125,475	\$3,935,894	\$4,119,317	\$4,129,564
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,124,123</b>	<b>\$4,125,475</b>	<b>\$3,935,894</b>	<b>\$4,119,317</b>	<b>\$4,129,564</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,119,317</b>	<b>\$4,129,564</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,124,123</b>	<b>\$4,125,475</b>	<b>\$3,935,894</b>	<b>\$4,119,317</b>	<b>\$4,129,564</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:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
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Agency code: 737      Agency name: Angelo State University

GOAL:            2   Provide Infrastructure Support  
 OBJECTIVE:    1   Provide Operation and Maintenance of E&G Space  
 STRATEGY:     3   Skiles Act Revenue Bond Retirement

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>						
2008	DEBT SERVICE	\$64,033	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$64,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$64,033	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$64,033</b>	<b>\$0</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>\$64,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
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Agency code: 737 Agency name: Angelo State University

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$46,162	\$41,610	\$46,108	\$46,108	\$46,108
1002	OTHER PERSONNEL COSTS	\$387	\$327	\$442	\$442	\$442
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,549</b>	<b>\$41,937</b>	<b>\$46,550</b>	<b>\$46,550</b>	<b>\$46,550</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$46,549	\$41,937	\$46,550	\$46,550	\$46,550
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$46,549</b>	<b>\$41,937</b>	<b>\$46,550</b>	<b>\$46,550</b>	<b>\$46,550</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$46,550</b>	<b>\$46,550</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$46,549</b>	<b>\$41,937</b>	<b>\$46,550</b>	<b>\$46,550</b>	<b>\$46,550</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Need for additional pediatric clinical sites.

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Agency code: 737 Agency name: Angelo State University

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$344,251	\$314,360	\$370,948	\$378,367	\$385,935
1002	OTHER PERSONNEL COSTS	\$2,526	\$2,225	\$3,444	\$3,513	\$3,584
1005	FACULTY SALARIES	\$32,009	\$1,014	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,182	\$0	\$0	\$0
2004	UTILITIES	\$8,038	\$2,654	\$10,152	\$8,308	\$6,427
2005	TRAVEL	\$5,951	\$6,658	\$7,516	\$6,151	\$4,759
2006	RENT - BUILDING	\$80	\$80	\$101	\$83	\$64
2007	RENT - MACHINE AND OTHER	\$1,219	\$1,236	\$1,540	\$1,260	\$975
2009	OTHER OPERATING EXPENSE	\$17,360	\$15,539	\$21,925	\$17,944	\$13,882
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$411,434</b>	<b>\$345,948</b>	<b>\$415,626</b>	<b>\$415,626</b>	<b>\$415,626</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$411,434	\$345,948	\$415,626	\$415,626	\$415,626
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$411,434</b>	<b>\$345,948</b>	<b>\$415,626</b>	<b>\$415,626</b>	<b>\$415,626</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$415,626</b>	<b>\$415,626</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$415,626</b>	<b>\$415,626</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.3</b>	<b>8.9</b>	<b>10.8</b>	<b>10.8</b>	<b>10.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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DATE: 8/11/2008  
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Agency code: 737      Agency name: Angelo State University

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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Agency code: 737 Agency name: Angelo State University

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$116,889	\$110,924	\$120,118	\$120,118	\$120,118
1002	OTHER PERSONNEL COSTS	\$1,227	\$1,500	\$1,947	\$1,947	\$1,947
2003	CONSUMABLE SUPPLIES	\$272	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$7,928	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$126,316</b>	<b>\$112,424</b>	<b>\$122,065</b>	<b>\$122,065</b>	<b>\$122,065</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$126,316	\$112,424	\$122,065	\$122,065	\$122,065
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$126,316</b>	<b>\$112,424</b>	<b>\$122,065</b>	<b>\$122,065</b>	<b>\$122,065</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$122,065</b>	<b>\$122,065</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$126,316</b>	<b>\$112,424</b>	<b>\$122,065</b>	<b>\$122,065</b>	<b>\$122,065</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.5</b>	<b>3.3</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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Agency code: 737 Agency name: Angelo State University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 2 Center for Fine Arts Service: 04 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	\$33,559	\$33,167	\$36,889	\$36,889	\$0
1002	OTHER PERSONNEL COSTS	\$731	\$810	\$994	\$994	\$0
2004	UTILITIES	\$56,636	\$2,524	\$15,543	\$15,543	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$53,426
2009	OTHER OPERATING EXPENSE	\$12,293	\$11,981	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$103,219</b>	<b>\$48,482</b>	<b>\$53,426</b>	<b>\$53,426</b>	<b>\$53,426</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$103,219	\$48,482	\$53,426	\$53,426	\$53,426
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$103,219</b>	<b>\$48,482</b>	<b>\$53,426</b>	<b>\$53,426</b>	<b>\$53,426</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$53,426</b>	<b>\$53,426</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$103,219</b>	<b>\$48,482</b>	<b>\$53,426</b>	<b>\$53,426</b>	<b>\$53,426</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**  
 This strategy has provided for the operation of an education center and museum of fine arts in a joint association with the City of San Angelo and the San Angelo Museum of Fine Arts(SAMFA). Beginning in Fiscal Year 2010, this strategy will fund the lease of laboratory space for art students pursuant to a lease agreement with SAMFA.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**  
 The negotiated square foot charge.

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Agency code: 737 Agency name: Angelo State University

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support  
 STRATEGY: 3 Management, Instruction, and Research Center

Statewide Goal/Benchmark: 2 0  
 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>						
1001	SALARIES AND WAGES	\$284,414	\$217,556	\$354,472	\$354,472	\$354,472
1002	OTHER PERSONNEL COSTS	\$1,603	\$1,590	\$1,884	\$1,884	\$1,884
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$53	\$0	\$55	\$55	\$55
2002	FUELS AND LUBRICANTS	\$3,821	\$14,442	\$3,934	\$3,934	\$3,934
2003	CONSUMABLE SUPPLIES	\$694	\$1,512	\$715	\$715	\$715
2004	UTILITIES	\$1,427	\$1,180	\$1,469	\$1,469	\$1,469
2005	TRAVEL	\$802	\$376	\$826	\$826	\$826
2007	RENT - MACHINE AND OTHER	\$613	\$90	\$632	\$632	\$632
2009	OTHER OPERATING EXPENSE	\$28,609	\$35,331	\$29,455	\$29,455	\$29,455
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$322,036</b>	<b>\$272,077</b>	<b>\$393,442</b>	<b>\$393,442</b>	<b>\$393,442</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$322,036	\$272,077	\$245,992	\$245,992	\$245,992
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$322,036</b>	<b>\$272,077</b>	<b>\$245,992</b>	<b>\$245,992</b>	<b>\$245,992</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$147,450	\$147,450	\$147,450
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$147,450</b>	<b>\$147,450</b>	<b>\$147,450</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$393,442</b>	<b>\$393,442</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$322,036</b>	<b>\$272,077</b>	<b>\$393,442</b>	<b>\$393,442</b>	<b>\$393,442</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.3</b>	<b>5.3</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>



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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Management, Instruction, and Research (MIR) Center utilizes 4,6432 acres of farm and range land leased to the University for 25 years by the U.S. Corps of Engineers, Department of Army. Recently, a 2,880 sq. ft. greenhouse was added to raise ornamental and cultivate plant varieties, along with adjacent forage test plots to enhance teaching and research activities. A 8,000 sq ft. Food Safety and Product Development Laboratory was completed in the fall of 2005 to house equipment to support teaching and research for undergraduate and graduate education in the areas of meat/food quality, E. coli and other food safety contamination issues, new food product development, meat animal anatomy, and live animal/carcass evaluation. This facility provides national recognition to Angelo State University for teaching, research, and a collegiate judging program. The expense of operating this facility and the cost of program expansion have increased significantly since this special item was originally funded. Additional funding is required to continue the existing programs and to add new ones.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting the operation of the center include but are not limited to legislative mandates, weather, cost of equipment, supplies and governmental regulations. Internal factors are the abilities to offer graduate students opportunities for research in the agricultural environment of West Texas.

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Agency code: 737 Agency name: Angelo State University

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 3 Public Service Special Item Support  
 STRATEGY: 4 West Texas Training Center

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 14 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	\$200,449	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,330	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$202,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$202,779	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$202,779</b>	<b>\$0</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>\$202,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide vocational and technical training for students in the Concho Valley region. In order to attract and to retain businesses in the Concho Valley, it is imperative that we have a workforce that is fully trained and qualified for all workplace technologies. Effective with the beginning of the next biennium, ASU will no longer be the fiscal agent for the West Texas Training Center and therefore there is no funding request.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,655,212	\$1,374,702	\$1,743,316	\$1,778,182	\$1,813,746
1002	OTHER PERSONNEL COSTS	\$32,029	\$29,815	\$31,886	\$32,524	\$33,174
1005	FACULTY SALARIES	\$1,527,694	\$2,789,280	\$3,214,147	\$3,221,821	\$3,287,389
2001	PROFESSIONAL FEES AND SERVICES	\$20,268	\$2,000	\$3,538	\$2,297	\$1,030
2003	CONSUMABLE SUPPLIES	\$33,914	\$5,928	\$5,921	\$3,843	\$1,724
2004	UTILITIES	\$1,040,141	\$285,280	\$181,583	\$117,863	\$52,869
2005	TRAVEL	\$41,237	\$0	\$7,199	\$4,673	\$2,096
2006	RENT - BUILDING	\$260	\$0	\$45	\$29	\$13
2007	RENT - MACHINE AND OTHER	\$9,302	\$555	\$1,624	\$1,054	\$473
2009	OTHER OPERATING EXPENSE	\$483,760	\$77,573	\$84,453	\$54,817	\$24,588
5000	CAPITAL EXPENDITURES	\$21,950	\$56,211	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,865,767</b>	<b>\$4,621,344</b>	<b>\$5,273,712</b>	<b>\$5,217,103</b>	<b>\$5,217,102</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,865,767	\$4,621,344	\$5,273,712	\$5,217,103	\$5,217,102
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,865,767</b>	<b>\$4,621,344</b>	<b>\$5,273,712</b>	<b>\$5,217,103</b>	<b>\$5,217,102</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,217,103</b>	<b>\$5,217,102</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,865,767</b>	<b>\$4,621,344</b>	<b>\$5,273,712</b>	<b>\$5,217,103</b>	<b>\$5,217,102</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>71.5</b>	<b>89.1</b>	<b>90.3</b>	<b>90.3</b>	<b>90.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

GOAL:            3    Provide Special Item Support

Statewide Goal/Benchmark:    2    0

OBJECTIVE:    4    Institutional Support Special Item Support

Service Categories:

STRATEGY:    1    Institutional Enhancement

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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This item supports, expands, and strengthens academic programs, library resources, computer and information technology resources, and support services and work scholarship opportunities for first-generation and under-represented students. This strategy is crucial to the continuing operation of the institution and is considered as a vital source of funds for the operating budget. The strategy is not associated with any court and/or federal mandate. It addresses the University's fiscal need that has resulted from inadequate formula funding. No new initiatives are associated with this strategy. It will enable the institution to provide a wide range of high quality academic programs and resources in support of student services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,353	\$11,287	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,466	\$690	\$5,753	\$0	\$0
2005	TRAVEL	\$3,199	\$5,179	\$5,309	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,319	\$21,902	\$51,982	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,959	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,296</b>	<b>\$39,058</b>	<b>\$63,044</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$49,296	\$39,058	\$63,044	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$49,296</b>	<b>\$39,058</b>	<b>\$63,044</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>\$49,296</b>	<b>\$39,058</b>	<b>\$63,044</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.3</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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)

DATE: 8/11/2008  
TIME: 11:24:47AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$38,559,125</b>	<b>\$34,724,800</b>	<b>\$34,428,028</b>	<b>\$13,562,641</b>	<b>\$13,748,665</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$13,562,641</b>	<b>\$13,748,665</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$38,559,125</b>	<b>\$34,724,800</b>	<b>\$34,428,028</b>	<b>\$13,562,641</b>	<b>\$13,748,665</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>510.1</b>	<b>562.7</b>	<b>562.7</b>	<b>562.7</b>	<b>562.7</b>

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

DATE: 8/11/2008  
 TIME: 11:29:37AM

Agency code: 737

Agency name:

**Angelo State University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** College of Nursing & Allied Health-Ctr for Rural Health, Wellness & Rehab

**Item Priority:** 1

**Includes Funding for the Following Strategy or Strategies:** 03-01-03 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	355,000	355,000
1005	FACULTY SALARIES	820,000	820,000
2009	OTHER OPERATING EXPENSE	126,000	126,000
5000	CAPITAL EXPENDITURES	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>1,401,000</b>	<b>1,401,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,401,000	1,401,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>1,401,000</b>	<b>1,401,000</b>

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

19.00	19.00
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**DESCRIPTION / JUSTIFICATION:**

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

- 1) Expand current allied health and nursing programs with the addition of five academic initiatives
- 2) Expand capacity and services of the San Jacinto School-Based Clinic to include care of families. This clinic serves as a training site for nursing students.
- 3) Establish a Center for Rural Health, Wellness and Rehabilitation which would include a clinic to serve vulnerable rural populations as well as provide applied experience for our students; and
- 4) Provide administrative, clinical and clerical staff and faculty to accomplish the aforementioned.

**EXTERNAL/INTERNAL FACTORS:**

Failure to receive this funding will considerably limit the ability of the institution to implement this initiative. Expansion of programs will require additional resources. The implementation of this initiative listed above will directly address the Closing the Gaps goals of participation and success by increasing enrollment of diverse populations and the graduation of highly trained nursing and allied health professionals ready and able to enter high demand healthcare professions.

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

DATE: 8/11/2008  
 TIME: 11:29:48AM

Agency code: 737

Agency name:

**Angelo State University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Management, Instruction, and Research Center  
**Item Priority:** 2

**Includes Funding for the Following Strategy or Strategies:** 03-03-03 Management, Instruction, and Research Center

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	85,000	85,000
2009	OTHER OPERATING EXPENSE	135,000	135,000
5000	CAPITAL EXPENDITURES	480,000	480,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$750,000</b>	<b>\$750,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	750,000	750,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$750,000</b>	<b>\$750,000</b>

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

	3.00	3.00
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**DESCRIPTION / JUSTIFICATION:**

The Management, Instruction, and Research (MIR) Center utilizes 4,643 acres of farm and range land leased to the University for 25 years by the U.S. Corps of Engineers, Department of Army. Recently, a 2,880 sq. ft. greenhouse was added to raise ornamental and cultivated plant varieties, along with adjacent forage test plots to enhance teaching and research activities. A 8,000 sq ft. Food Safety and Product Development Laboratory was completed in the fall of 2005 to house equipment to support teaching and research for undergraduate and graduate education in the areas of meat/food quality, E. coli and other food safety contamination issues, new food product development, meat animal anatomy, and live animal/carcass evaluation. This facility provides national recognition to Angelo State University for teaching, research, and a collegiate judging program. The expense of operating this facility and the cost of program expansion have increased significantly since this special item was originally funded. Additional funding is required to continue these high quality educational programs and add new initiatives.

**EXTERNAL/INTERNAL FACTORS:**

External factors impacting the operation of the center include but are limited to legislative mandates, weather, cost of equipment, supplies and governmental regulations. Internal factors are the abilities to offer graduate students opportunities for research in the agricultural environment of West Texas.



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

DATE: 8/11/2008  
 TIME: 11:29:48AM

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Performing Arts Center and the Community  
 Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 03-03-05 Performing Arts Center and the Community

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	838,486	871,614
1005	FACULTY SALARIES	377,447	377,447
2009	OTHER OPERATING EXPENSE	250,000	366,872
5000	CAPITAL EXPENDITURES	250,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,715,933</b>	<b>\$1,715,933</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,715,933	1,715,933
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,715,933</b>	<b>\$1,715,933</b>

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

29.00	29.00
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**DESCRIPTION / JUSTIFICATION:**

In order for ASU to grow and succeed, there must be a vital and active downtown San Angelo. ASU is locating many of its arts activities downtown currently through the Center for Fine Arts and an art gallery studio development where graduate students will work and live. The collaborative arrangement with civic performing arts group will allow ASU to grow and sustain the program as well as a performing arts center. Once operational, the center will generate revenue to help support ongoing operations. The enrollments generated through these start up funds will provide funding for on-going growth in the performing arts programs at ASU.

**EXTERNAL/INTERNAL FACTORS:**

Failure to receive this funding will result in a much slower development of both programs and the art community within San Angelo. Funding will enable ASU to address several of the Closing the Gaps initiatives. Goal two calls for efforts aimed at making college and university enrollment and graduation reflect the population of Texas. Because of the rich diversity of artistic expression, the programs and performances offered by ASU and civic performing groups would attract members of every segment of the Texas population. This funding would allow ASU to develop outstanding, sizeable arts programs. We could become a regional comprehensive with a nationally recognized arts program. The collaboration between ASU, the city, and the civic arts organizations will be truly unique, and will accrue much recognition and benefit to ASU and the State of Texas, even at the national level.

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

DATE: 8/11/2008  
 TIME: 11:29:48AM

Agency code: 737

Agency name:  
**Angelo State University**

CODE	DESCRIPTION	Excp 2010	Excp 2011
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**Item Name:** Tuition Revenue Bond Debt Service

**Item Priority:** 4

**Includes Funding for the Following Strategy or Strategies:** 02-01-02 Tuition Revenue Bond Retirement

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	8,463,852	8,463,852
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<b>TOTAL, OBJECT OF EXPENSE</b>	<b>8,463,852</b>	<b>8,463,852</b>
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**METHOD OF FINANCING:**

1	General Revenue Fund	8,463,852	8,463,852
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<b>TOTAL, METHOD OF FINANCING</b>	<b>8,463,852</b>	<b>8,463,852</b>
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**DESCRIPTION / JUSTIFICATION:**

Tuition Revenue Bond projects in the amount of \$97,820,000 are being requested. This exceptional item requests funding for the debt service for these bonds.

**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)

DATE: 8/11/2008

TIME: 11:29:53AM

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> College of Nursing & Allied Health-Ctr for Rural Health, Wellness & Rehab			
<b>Allocation to Strategy:</b> 3-1-3 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	355,000	355,000
1005	FACULTY SALARIES	820,000	820,000
2009	OTHER OPERATING EXPENSE	126,000	126,000
5000	CAPITAL EXPENDITURES	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,401,000</b>	<b>\$1,401,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,401,000	1,401,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,401,000</b>	<b>\$1,401,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		19.0	19.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/11/2008

TIME: 11:30:03AM

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Management, Instruction, and Research Center			
<b>Allocation to Strategy:</b> 3-3-3 Management, Instruction, and Research Center			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	85,000	85,000
2009	OTHER OPERATING EXPENSE	135,000	135,000
5000	CAPITAL EXPENDITURES	480,000	480,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	750,000	750,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/11/2008

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

TIME: 11:30:03AM

Agency code: 737 Agency name: Angelo State University

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Performing Arts Center and the Community		
<b>Allocation to Strategy:</b> 3-3-5 Performing Arts Center and the Community		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	838,486	871,614
1005 FACULTY SALARIES	377,447	377,447
2009 OTHER OPERATING EXPENSE	250,000	366,872
5000 CAPITAL EXPENDITURES	250,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,715,933</b>	<b>\$1,715,933</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,715,933	1,715,933
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,715,933</b>	<b>\$1,715,933</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	29.0	29.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/11/2008

TIME: 11:30:03AM

Agency code: 737 Agency name: Angelo State University

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Tuition Revenue Bond Debt Service		
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	8,463,852	8,463,852
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,463,852</b>	<b>\$8,463,852</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	8,463,852	8,463,852
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,463,852</b>	<b>\$8,463,852</b>

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

**DATE:** 8/11/2008  
**TIME:** 11:30:10AM

Agency Code: 737 Agency name: Angelo State University

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	8,463,852	8,463,852
<b>Total, Objects of Expense</b>	<b><u>8,463,852</u></b>	<b><u>8,463,852</u></b>

**METHOD OF FINANCING:**

1 General Revenue Fund	8,463,852	8,463,852
<b>Total, Method of Finance</b>	<b><u>8,463,852</u></b>	<b><u>8,463,852</u></b>

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

Tuition Revenue Bond Debt Service

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

**DATE:** 8/11/2008  
**TIME:** 11:30:21AM

Agency Code: 737 Agency name: Angelo State University

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

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

1001 SALARIES AND WAGES	355,000	355,000
1005 FACULTY SALARIES	820,000	820,000
2009 OTHER OPERATING EXPENSE	126,000	126,000
5000 CAPITAL EXPENDITURES	100,000	100,000
<b>Total, Objects of Expense</b>	<b>\$1,401,000</b>	<b>\$1,401,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,401,000	1,401,000
<b>Total, Method of Finance</b>	<b>\$1,401,000</b>	<b>\$1,401,000</b>

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

19.0	19.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

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



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

**DATE:** 8/11/2008  
**TIME:** 11:30:21AM

Agency Code: 737 Agency name: Angelo State University

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

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

1001 SALARIES AND WAGES	50,000	50,000
1005 FACULTY SALARIES	85,000	85,000
2009 OTHER OPERATING EXPENSE	135,000	135,000
5000 CAPITAL EXPENDITURES	480,000	480,000
<b>Total, Objects of Expense</b>	<b>\$750,000</b>	<b>\$750,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	750,000	750,000
<b>Total, Method of Finance</b>	<b>\$750,000</b>	<b>\$750,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 3.0 3.0

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

Management, Instruction, and Research Center

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

**DATE: 8/11/2008**  
**TIME: 11:30:21AM**

Agency Code: 737 Agency name: Angelo State University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 5 Performing Arts Center and the Community Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	838,486	871,614
1005 FACULTY SALARIES	377,447	377,447
2009 OTHER OPERATING EXPENSE	250,000	366,872
5000 CAPITAL EXPENDITURES	250,000	100,000
<b>Total, Objects of Expense</b>	<b>\$1,715,933</b>	<b>\$1,715,933</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,715,933	1,715,933
<b>Total, Method of Finance</b>	<b>\$1,715,933</b>	<b>\$1,715,933</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 29.0 29.0

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

Performing Arts Center and the Community

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

DATE: 8/11/2008  
 TIME: 11:35:59AM  
 PAGE: 1 of 3

Agency Code: 737 Agency Name: Angelo State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Gross Tuition</b>					
Gross Resident Tuition	9,843,091	9,841,535	9,862,608	9,931,475	9,935,067
Gross Non-Resident Tuition	233,742	260,104	238,440	240,825	243,233
<b>Gross Tuition</b>	<b>10,076,833</b>	<b>10,101,639</b>	<b>10,101,048</b>	<b>10,172,300</b>	<b>10,178,300</b>
Less: Remissions and Exemptions	(1,442,213)	(1,443,832)	(1,432,800)	(1,432,800)	(1,432,800)
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)	(162,860)	(175,912)	(231,000)	(231,000)	(231,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(34,000)	(19,000)	(30,000)	(30,000)	(30,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	2,815	3,510	2,500	2,500	2,500
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>8,440,575</b>	<b>8,466,405</b>	<b>8,409,748</b>	<b>8,481,000</b>	<b>8,487,000</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(64,033)	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)	(1,212,687)	(1,154,025)	(1,295,612)	(1,310,000)	(1,310,000)
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)

DATE: 8/11/2008  
 TIME: 11:36:10AM  
 PAGE: 2 of 3

Agency Code: 737 Agency Name: Angelo State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Net Tuition</b>	<b>7,163,855</b>	<b>7,312,380</b>	<b>7,114,136</b>	<b>7,171,000</b>	<b>7,177,000</b>
<b>Student Teaching Fees</b>	4,849	0	0	0	0
<b>Special Course Fees</b>	27,237	9,685	12,000	9,000	9,000
<b>Laboratory Fees</b>	139,399	131,964	140,000	140,000	140,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>7,335,340</b>	<b>7,454,029</b>	<b>7,266,136</b>	<b>7,320,000</b>	<b>7,326,000</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	310,664	212,998	200,000	10,000	10,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Sale of Equipment/Junk	2,133	0	5,000	1,000	1,000
Miscellaneous Income	5,363	131	45,000	10,000	10,000
<b>Subtotal, Other Income</b>	<b>318,160</b>	<b>213,129</b>	<b>250,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>7,653,500</b>	<b>7,667,158</b>	<b>7,516,136</b>	<b>7,341,000</b>	<b>7,347,000</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(388,305)	(415,528)	(423,844)	(432,411)	(440,979)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(306,482)	(346,192)	(353,116)	(360,178)	(367,382)
Less: Staff Group Insurance Premiums	(1,015,454)	(996,702)	(979,624)	(1,077,586)	(1,185,345)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>5,943,259</b>	<b>5,908,736</b>	<b>5,759,552</b>	<b>5,470,825</b>	<b>5,353,294</b>
<b>Reconciliation to Summary of Request for FY 2007-2009:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	64,033	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,212,687	1,154,025	1,295,612	1,310,000	1,310,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	129,013	168,435	100,000	100,000	100,000
Plus: Staff Group Insurance Premiums	1,015,454	796,702	979,624	1,077,586	1,185,345
Plus: Board-authorized Tuition Income	0	0	0	0	0
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  
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	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	(2,815)	(3,510)	(2,500)	(2,500)	(2,500)
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>8,361,631</b>	<b>8,024,388</b>	<b>8,132,288</b>	<b>7,955,911</b>	<b>7,946,139</b>

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

DATE: 8/11/2008

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Agency Code: 737 Agency Name: Angelo State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Balances as of Beginning of Fiscal Year</b>					
Encumbered and Obligated	5,389,829	1,994,983	0	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	25,016,765	24,726,357	24,663,498	10,818,293	10,828,539
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(3,068)	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	0	0	0	0
Plus: Additional General Revenue through Budget Execution Other (Itemize)	50,000	500,000	500,000	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>25,063,697</b>	<b>25,226,357</b>	<b>25,163,498</b>	<b>10,818,293</b>	<b>10,828,539</b>
Other Educational and General Income	7,653,500	7,667,158	7,516,136	7,434,000	7,434,000
<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)	0	0	0	0	0
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>32,717,197</b>	<b>32,893,515</b>	<b>32,679,634</b>	<b>18,252,293</b>	<b>18,262,539</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)	35,689	38,776	40,195	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**

DATE: 8/11/2008

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Agency Code: 737 Agency Name: Angelo State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	5,290	0	0	0	0
Texas Grants	2,441,792	2,436,198	2,508,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	106,355	228,085	285,106	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>2,589,126</b>	<b>2,703,059</b>	<b>2,833,301</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	2,390,535	3,585,802	3,585,802	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>43,086,687</b>	<b>41,177,359</b>	<b>39,098,737</b>	<b>18,252,293</b>	<b>18,262,539</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(1,994,983)	0	0	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>41,091,704</b>	<b>41,177,359</b>	<b>39,098,737</b>	<b>18,252,293</b>	<b>18,262,539</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>9,709,158</b>	<b>12,189,995</b>	<b>13,368,360</b>	<b>13,368,360</b>	<b>13,368,360</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>36,721</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 737

Agency Code: Angelo State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %	78.46%				
GR-D %	21.54%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	320	251	69	320	41
2a Employee and Children	114	89	25	114	126
3a Employee and Spouse	66	52	14	66	70
4a Employee and Family	172	135	37	172	202
5a Eligible, Opt Out	2	2	0	2	0
6a Eligible, Not Enrolled	20	16	4	20	26
<b>Total for This Section</b>	<b>694</b>	<b>545</b>	<b>149</b>	<b>694</b>	<b>465</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	14	11	3	14	17
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	3	2	1	3	3
4b Employee and Family	33	26	7	33	34
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>50</b>	<b>39</b>	<b>11</b>	<b>50</b>	<b>54</b>
<b>Total Active Enrollment</b>	<b>744</b>	<b>584</b>	<b>160</b>	<b>744</b>	<b>519</b>



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

Date: 8/11/2008  
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Agency Code: 737      Agency Code: Angelo State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<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	320	251	69	320	41
2e Employee and Children	114	89	25	114	126
3e Employee and Spouse	66	52	14	66	70
4e Employee and Family	172	135	37	172	202
5e Eligible, Opt Out	2	2	0	2	0
6e Eligible, Not Enrolled	20	16	4	20	26
<b>Total for This Section</b>	<b>694</b>	<b>545</b>	<b>149</b>	<b>694</b>	<b>465</b>

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

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Agency Code: 737

Agency Code: Angelo State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	334	262	72	334	58
2f Employee and Children	114	89	25	114	126
3f Employee and Spouse	69	54	15	69	73
4f Employee and Family	205	161	44	205	236
5f Eligible, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	20	16	4	20	26
<b>Total for This Section</b>	<b>744</b>	<b>584</b>	<b>160</b>	<b>744</b>	<b>519</b>

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

Date: 8/9/2008  
 Time: 8:20:13PM  
 Page: 1 of 1

Agency Code: 737 Agency: Angelo 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	\$23,562,218	\$24,693,204	\$25,187,068	\$25,690,809	\$26,204,626
FTE Employees - Subject to OASI	568.5	572.7	572.7	572.7	572.7
Average Salary (Gross Payroll / FTE Employees)	\$41,446	\$43,117	\$43,980	\$44,859	\$45,756
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,171 568.5	\$3,298 572.7	\$3,364 572.7	\$3,432 572.7	\$3,500 572.7
<b>Grand Total, OASI</b>	<b>\$1,802,714</b>	<b>\$1,888,765</b>	<b>\$1,926,563</b>	<b>\$1,965,506</b>	<b>\$2,004,450</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)	0.7846	\$1,414,409	0.7800	\$1,473,237	0.7800	\$1,502,719	0.7800	\$1,533,095	0.7800	\$1,563,471
Other Educational and General Funds (% to Total)	0.2154	388,305	0.2200	415,528	0.2200	423,844	0.2200	432,411	0.2200	440,979
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>\$1,802,714</b>	<b>1.0000</b>	<b>\$1,888,765</b>	<b>1.0000</b>	<b>\$1,926,563</b>	<b>1.0000</b>	<b>\$1,965,506</b>	<b>1.0000</b>	<b>\$2,004,450</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)

DATE: **8/9/2008**

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Agency code: **737**

Agency name: **Angelo 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	23,714,205	24,425,631	24,914,144	25,412,427	25,920,675
Employer Contribution to Retirement Programs	1,422,852	1,607,207	1,639,351	1,672,138	1,705,580
<b>Proportionality Percentage</b>					
General Revenue	78.46%	78.46%	78.46%	78.46%	78.46%
Other Educational and General Income	21.54%	21.54%	21.54%	21.54%	21.54%
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)	306,482	346,192	353,116	360,179	367,382
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	7,614,831	7,514,831	7,414,831	7,314,831	7,214,831
<b>Total Differential</b>	<b>99,754</b>	<b>54,858</b>	<b>54,128</b>	<b>53,398</b>	<b>52,668</b>

**Schedule 6: Capital Funding**  
 81st Regular Session, Agency Submission, Version 1  
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Date: **8/9/2008**  
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Agency Code: <b>737</b>	Agency Name: <b>Angelo 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	4,164,538	4,372,795	2,721,533	2,721,533	0
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	2,390,535	3,585,802	3,585,802	3,585,802	3,585,802
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)					
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$6,555,073</b>	<b>\$7,958,597</b>	<b>\$6,307,335</b>	<b>\$6,307,335</b>	<b>\$3,585,802</b>
<b>IV. Less: Deductions</b>					
<b>A. Expenditures (Itemize)</b>					
Professional Fees and Services	82,294	0	0	0	0
Materials & Supplies	150,111	0	0	0	0
Communication and Utilities	2,355	49,334	0	0	0
Repairs and Maintenance	76,366	3,677,929	1,534,777	3,000,000	1,500,000
Printing and Reproduction	71,577	8,850	0	0	0
Capital Outlay	672,546	737,100	858,675	2,107,335	885,802
Other	251,171	0	0	0	0
Administrative Software	12,532	224,892	500,000	500,000	500,000
Library Books and Periodicals	692,313	538,958	692,350	700,000	700,000
<b>B. Annual Debt Service on PUF Bonds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. Annual Debt Service on TR Bonds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. Other (Itemize)</b>					
<b>Total, Deductions</b>	<b>\$2,011,265</b>	<b>\$5,237,063</b>	<b>\$3,585,802</b>	<b>\$6,307,335</b>	<b>\$3,585,802</b>

**Schedule 6: Capital Funding**  
 81st Regular Session, Agency Submission, Version 1  
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Agency Code: 737	Agency Name: Angelo State University				
<b>Activity</b>	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
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	4,543,808	2,721,534	2,721,533	0	0
D.TR Bond Proceeds	0	0	0	0	0
	<u>\$4,543,808</u>	<u>\$2,721,534</u>	<u>\$2,721,533</u>	<u>\$0</u>	<u>\$0</u>

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

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

Date: 8/11/2008  
Time: 11:33:18AM

Agency Code: 737 Agency: Angelo 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 %	0.0%	\$0	\$129,224	0.0 %	0.0%	\$0	\$178,710
26.1%	Building Construction	0.1 %	0.1%	\$1,132	\$2,143,374	3.6 %	3.6%	\$26,822	\$736,536
57.2%	Special Trade Construction	0.1 %	0.1%	\$656	\$613,686	644.0 %	0.6%	\$11,911	\$1,847,750
20.0%	Professional Services	1.7 %	1.5%	\$22,840	\$1,479,024	13.2 %	13.3%	\$150,972	\$1,136,231
33.0%	Other Services	5.6 %	5.6%	\$280,362	\$5,012,592	3.4 %	3.4%	\$157,214	\$4,599,399
12.6%	Commodities	9.5 %	9.5%	\$809,852	\$8,554,383	13.0 %	13.0%	\$1,085,395	\$8,329,725
	<b>Total Expenditures</b>		<b>6.2%</b>	<b>\$1,114,842</b>	<b>\$17,932,283</b>		<b>8.5%</b>	<b>\$1,432,314</b>	<b>\$16,828,351</b>

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

**Attainment:**

The agency failed to meet the percentages of any of the state HUB Procurement Goals for FY 2006.  
The agency attained or exceeded 1 of 6 of the applicable statewide HUB procurement goals in FY 2007.

**Applicability:**

N/A

**Factors Affecting Attainment:**

The HUB goals were not met due to the limited availability of HUBS in our close proximity. When bidding opportunities are presented to HUBs, they do not always offer the best value/lowest price in their responses.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per ITAC Sec. 111.13:

- 1) Ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements,
- 2) provided potential bidders with a list of HUBs for subcontracting,
- 3) required three (3) bids with two (2) being from HUBs for orders over \$5,000,
- 4) matched up HUB vendors with potential end-users,
- 5) working closely with ASU's Small Business Development Center in identifying potential vendors for HUB certification, and
- 6) attended HUB forums and HUB Vendor Fairs to make additional contact with HUB sources.

**Schedule 6.G. HOMELAND SECURITY FUNDING SCHEDULE - Part B**

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

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Agency code: 737

Agency Name: Angelo State University

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Actual 2007</b>	<b>Estimated 2008</b>	<b>Budgeted 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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Angelo State University does not have any Homeland Security Funding.



6.H Estimated Funds outside the GAA  
81st Regular Session, Agency Submission, Version 1

Agency Code: 737

Agency: Angelo State University

	<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	\$ 28,582,301	\$ 29,175,028	\$ 57,757,329		\$ 29,175,028	\$ 29,175,028	\$ 58,350,056	
State Grants and Contracts	-	-	-		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	3,585,802	3,585,802	7,171,604		3,585,802	3,585,802	7,171,604	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	8,681,208	8,561,748	17,242,956		8,633,000	8,633,000	17,266,000	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	212,998	200,000	412,998		100,000	100,000	200,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	168,435	100,000	268,435		100,000	100,000	200,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	131	50,000	50,131		11,000	11,000	22,000	
Total	<u>41,230,875</u>	<u>41,672,578</u>	<u>82,903,453</u>	<u>49.1%</u>	<u>41,604,830</u>	<u>41,604,830</u>	<u>83,209,660</u>	<u>46.7%</u>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	795,498	400,000	1,195,498		400,000	400,000	800,000	
Tuition and Fees (net of Discounts and Allowances)	16,300,820	18,500,000	34,800,820		19,425,000	20,396,250	39,821,250	
Federal Grants and Contracts	3,825,955	3,500,000	7,325,955		3,500,000	3,500,000	7,000,000	
Endowment and Interest Income	1,388,413	1,500,000	2,888,413		1,000,000	1,000,000	2,000,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,387,523	1,000,000	2,387,523		1,000,000	1,000,000	2,000,000	
Sales and Services of Educational Activities (net)	2,478,344	2,000,000	4,478,344		2,000,000	2,000,000	4,000,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	13,803,062	17,463,056	31,266,118		18,500,000	19,000,000	37,500,000	
Other Income	850,000	850,000	1,700,000		850,000	850,000	1,700,000	
Total	<u>40,829,616</u>	<u>45,213,056</u>	<u>86,042,672</u>	<u>50.9%</u>	<u>46,675,000</u>	<u>48,146,250</u>	<u>94,821,250</u>	<u>53.3%</u>
<b>TOTAL SOURCES</b>	<u>\$ 82,060,490</u>	<u>\$ 86,885,634</u>	<u>\$ 168,946,124</u>	<u>100.0%</u>	<u>\$ 88,279,830</u>	<u>\$ 89,751,080</u>	<u>\$ 178,030,910</u>	<u>100.0%</u>

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

**Approved Reduction Amount**

**\$1,315,382**

Agency Code: 737		Agency Name: Angelo State University									
Rank	Reduction Item		Biennial Application of 10% Reduction					FTE Reductions (FY 2010-2011 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
								FY 08	FY 09		
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds				
1	C.1.6.	Institutional Enhancement	1,315,382				1,315,382	29.23	29.23	Y	10.00%
	<b>Agency Biennial Total</b>		<b>\$1,315,382</b>				<b>\$1,315,382</b>	<b>29.23</b>	<b>29.23</b>	<b>Y</b>	<b>10.00%</b>
	<b>Agency Biennial Total (GR + GR-D)</b>			<b>\$1,315,382</b>							

**Rank/Name**

**Explanation of Impact to Programs and Revenue Collections**

**1 Institutional Enhancement**

Institutional Enhancement, although classified as a special item, has become a significant on-going funding source for the operating budget of the institution. A reduction of any size in this special item will impact faculty salaries, utilities and other critical operating expenses. Assuming one-half of eliminated positions were faculty, a potential loss of revenue would be \$534,600.

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2008**

TIME: **8:21:28PM**

PAGE: **1 of 1**

Agency code: **737**

Agency name **ANGELO STATE UNIVERSITY**

	<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Budgeted 2009</b>	<b>Estimated 2010</b>	<b>Estimated 2011</b>
1. Balance of Current Fund in State Treasury	\$3,366,593	\$596,000	\$243,000	\$160,000	\$115,000
2. Unobligated Balance in State Treasury	-\$2,024,079	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$310,664	\$212,998	\$200,000	\$10,000	\$10,000
4. Balance of Educational and General Funds in Local Depositories	\$799,261	\$500,000	\$400,000	\$250,000	\$150,000
5. Unobligated Balance in Local Depositories	\$65,000	\$1,000	\$1,000	\$1,000	\$1,000

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

DATE: 8/9/2008  
 TIME: 8:21:38PM  
 PAGE: 1 of 2

Agency code: 737 Agency name: ANGELO STATE UNIVERSITY

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>Part A.</b>					
<b>FTE Postions</b>					
E & G Faculty Employees	262.0	267.0	309.8	329.8	329.8
E & G Non-Faculty Employees	281.0	294.0	213.5	231.9	231.9
<b>SUBTOTAL, E&amp;G</b>	<b>543.0</b>	<b>561.0</b>	<b>523.3</b>	<b>561.7</b>	<b>561.7</b>
Other Funds Employees	300.0	322.0	403.1	403.1	403.1
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>300.0</b>	<b>322.0</b>	<b>403.1</b>	<b>403.1</b>	<b>403.1</b>
<b>GRAND TOTAL</b>	<b>843.0</b>	<b>883.0</b>	<b>926.4</b>	<b>964.8</b>	<b>964.8</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
E & G Faculty Employees	363	370	355	375	375
E & G Non-Faculty Employees	486	315	291	323	323
<b>SUBTOTAL, E&amp;G</b>	<b>849</b>	<b>685</b>	<b>646</b>	<b>698</b>	<b>698</b>
Other Funds Employees	614	626	627	627	627
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>614</b>	<b>626</b>	<b>627</b>	<b>627</b>	<b>627</b>
<b>GRAND TOTAL</b>	<b>1,463</b>	<b>1,311</b>	<b>1,273</b>	<b>1,325</b>	<b>1,325</b>

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>PART C.</b>					
<b>Salaries</b>					
E & G Faculty Employees	\$15,348,060	\$10,442,900	\$9,782,984	\$9,978,644	\$10,178,217
E & G Non-Faculty Employees	\$12,945,592	\$14,864,221	\$17,057,896	\$17,399,054	\$17,747,035
<b>SUBTOTAL, E&amp;G</b>	<b>\$28,293,652</b>	<b>\$25,307,121</b>	<b>\$26,840,880</b>	<b>\$27,377,698</b>	<b>\$27,925,252</b>
Other Funds Employees	\$9,003,279	\$10,492,287	\$13,609,596	\$13,609,596	\$13,609,596
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>\$9,003,279</b>	<b>\$10,492,287</b>	<b>\$13,609,596</b>	<b>\$13,609,596</b>	<b>\$13,609,596</b>
<b>GRAND TOTAL</b>	<b>\$37,296,931</b>	<b>\$35,799,408</b>	<b>\$40,450,476</b>	<b>\$40,987,294</b>	<b>\$41,534,848</b>

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

DATE: **8/9/2008**  
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Agency code: **737**

Agency name: **Angelo State University**

<b>Item</b>	<b>Consumption</b>	<b>Cost</b>
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	15,329,295	\$1,491,031
(2) Purchased Natural Gas (MCF)	20,732	\$231,833
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	40,681	\$102,154
(5) Waste Water (1,000 gal.)	24,107	\$47,869
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$181,103
(7) Maintenance and Operations		\$28,576
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$757,531
(12) <b>TOTAL</b>		<b>\$2,840,097</b>

**Schedule 10A: Tuition Revenue Bond Projects**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2008  
 TIME: 8:22:06PM  
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Agency code: 737

Agency Name: Angelo State University

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 40,000,000	\$ 42,850,000	\$ 857
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
The College of Nursing and Allied Health	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
Center of Campus	Academic Programs/Instruc			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/01/2009	09/30/2011			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
50,000	37,500			

**Project Description**

This project is new construction of a facility that would be shared by all of the departments that currently make up the college of Nursing and Allied Health, as well as new departments projected to be added to the College in the near future. The building would offer centralized laboratories, medical evaluation facilities, therapy space and classrooms to accommodate the needs of this growing college. The facility will help accommodate the growing number of new students desiring to enter the fields of nursing and Allied Health, and will allow space for the new doctoral program in Physical Therapy that was recently approved by the Coordinating Board. This facility would also house the proposed Center for Rural Health, Wellness and Rehabilitation with the primary purpose of the Center being to develop and test culturally sensitive interventions that promote the highest level of health and quality of life for vulnerable rural populations.

Agency code: 737

Agency Name: Angelo State University

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
2	2	\$ 35,000,000	\$ 35,000,000	\$ 711

**Name of Proposed Facility:**  
 Campus Modernization & Expansion

**Project Type:**  
 Renovation/Property Acqui

**Location of Facility:**  
 Throughout the campus community

**Type of Facility:**  
 Academic, Administrative

**Project Start Date:**  
 09/01/2009

**Project Completion Date:**  
 09/01/2012

**Gross Square Feet:**  
 49,202

**Net Assignable Square Feet in  
Project**  
 27,441

**Project Description**

This project is a comprehensive modernization program that will include the renovation of the Administration Building, modernization of several classrooms on campus, a modernization of the information technology infrastructure and related systems, the installation of electronic card access systems, and the installation of enhanced campus security systems in all of the buildings on campus. The campus is in need of modernization of aging facilities and systems, and with the security concerns affecting campuses, installation of controlled access and security systems is needed to meet the recommendation of the Homeland Security Department. It is important to note that these projects are not related to deferred maintenance.

The campus master goes for acquisition of this property adjacent to the campus as it becomes available.



Agency code: 737

Agency Name: Angelo State University

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
3	3	\$ 42,325,000	\$ 84,650,000	\$ 424

**Name of Proposed Facility:**  
 Performing Arts Center

**Project Type:**  
 New Construction

**Location of Facility:**  
 Downtown San Angelo

**Type of Facility:**  
 Instruction/Performance

**Project Start Date:**  
 09/01/2009

**Project Completion Date:**  
 09/01/2011

**Gross Square Feet:**  
 199,500

**Net Assignable Square Feet in  
 Project**  
 143,500

**Project Description**

This project is new construction of a facility that would be shared by many of the departments that currently make up the College of Liberal and Fine Arts, as well as can be used by community performing arts groups and the local high schools from time to time. The building would offer centralized performance venues including a concert hall, a proscenium theatre, lab theatre and recital hall. The total facility would seat approximately 1,850 people in all of the theatres and meet a need for performance space for the campus and within the community. The building would also house approximately six classrooms, administrative offices, rehearsal space, a conference room, recording studio and a video conference room. This facility would be a collaborative facility between the arts community of San Angelo and the university. Both entities require improved performance venues and would offer an opportunity to expand the arts and the education of fine arts students at ASU.

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

81st Regular Session, Agency Submission, Version 1  
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Agency code: 737		Agency name:		Angelo State University		
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$16,000,000	Jan 5 1994	\$16,000,000			
		<i>Subtotal</i>	\$16,000,000	\$0		
1998	\$20,000,000	Sep 16 1998	\$20,000,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2002	\$16,917,550	Oct 17 2002	\$16,917,550			
		<i>Subtotal</i>	\$16,917,550	\$0		

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

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**Special Item:**    1            **College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab**

**(1) Year Special Item:**            2010

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

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

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

New special item.

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

To create new college,expand programs and grow enrollments.

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

New

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

FY 09 start up costs through grant from San Angelo Health Foundation.

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

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

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

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**Special Item: 2 Management, Instruction, and Research Center (MIR Center)**

**(1) Year Special Item:** 1969

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

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

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

Cleared 75% of the brush off of 2850 acres & established improved grazing land with re-seeding mixed grasses. Developed an outstanding facility for conducting applied research with cattle, goats, sheep range and wildlife. The MIR Center has become an outstanding laboratory for teaching graduate and undergraduate students. Developed outstanding herds of livestock which are in demand as breeding stock by area ranchers for genetic improvement of their own herds. Conducted research that established vitamin A requirements for growing lambs which has become the standard requirements recommended by the National Research Council (NRC). Conducted research which established levels of feed intake inhibitors which would limit feed intake for protein supplement by ewes fed free choice. This research led to the development of sheep protein supplements which can be fed free choice which saves ranchers time and money. Conducted research that established wool growth patterns in sheep proving that the increase in diameter of wool fibers seen when sheep are fed high concentrate rations occurs rapidly within three weeks after sheep are put on feed rather than gradually over time. Evaluated diet selection, livestock performance, and vegetation response to the Merrill four-Pasture/Three Herd System, Higher Intensity Low Frequency System, and Short Duration Grazing System. Research on Short Duration Grazing was the first research on Allan Savory's grazing system in the U.S.

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

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

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

None

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

None

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

Additional funding is needed to maintain current operational levels and increase the opportunities for students to be involved in the agriculture environment. Students will not be provided opportunities to study farm and ranch management and participate in research with faculty.

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Agency Code: 737 Agency: Angelo State University

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Special Item: 3 Performing Arts Center and the Community

(1) Year Special Item: 2010

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

To provide state of the art facilities thereby growing the performing arts programs at ASU while at the same time enhancing the economic development of the community.

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

New

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

Funding will enable ASU to address several of the Closing the Gaps initiatives. Goal two calls for efforts aimed at making college and university enrollment and graduation reflect the population of Texas. Because of the rich diversity of artistic expression, the programs and performances offered by ASU and civic performing groups would attract members of every segment of the Texas population. This funding would allow ASU to develop outstanding, sizeable arts programs. We could become a regional comprehensive with a nationally recognized arts program. The collaboration between ASU, the city, and the civic arts organizations will be truly unique, and will accrue much recognition and benefit to ASU and the State of Texas, even at the national level.

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

None

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

None

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

Failure to receive this funding will result in a much slower development of both programs and the art community within San Angelo.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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**Special Item: 4      TRB Debt Service**

**(1) Year Special Item:**      2010

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

To provide funding for the annual debt service requirement for the issuance of approximately \$98 million in bonds.

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

New

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

N/A

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

None

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

None

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

The requested facilities will not be constructed at this time.

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

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**Special Item: 5      Institutional Enhancement**

**(1) Year Special Item:**      2000

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

Provides funding for operational costs including faculty and staff salaries, utility expenses and maintenance and operating expenses. The current funding level represents approximately 19% of the total ASU General Revenue funding. This special items is crucial to the continuing operation of the institution.

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

ASU has maintained enrollment levels despite a continuing decline in population in the region we serve, West Texas. We have expanded our recruitment and now have students from 208 of the 254 counties in Texas. We have deliberately kept our tuition and fees low to provide an alternative to students and parents for an affordable, quality education.

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

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

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

Multiple special items.

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

None

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

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

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

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**Special Item: 6      Center for Academic Excellence**

**(1) Year Special Item:**      2002

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

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

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

Growth in the Honors Program. Access and advising for at-risk students has improved considerably. Collaborative program with Texas State University - San Marcos has been implemented resulting in approximately 100 students per year being accepted into the program.

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

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

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

None

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

None

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

Not funding this request will result in support services being eliminated that at-risk students have become dependent upon.

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

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**Special Item: 7      School-Based Clinics**

**(1) Year Special Item:**      1998

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

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

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

School children who might have otherwise not had access to medical care have been provided basic health care services.

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

Maintain and expand services to school within Tom Green County.

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

None

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

None

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

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

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Agency Code: 737      Agency: Angelo State University

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**Special Item: 8      Small Business Development Center**

**(1) Year Special Item:**                      0

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

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

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

Our SBDC is a member of the South-West Texas Border SBDC Region, and we collectively serve over 25,500 small business clients annually through a network of 10 SBDC field centers established at UTSA, Sul Ross State University (Alpine), SRSU Rio Grande College (Eagle Pass), Texas A&M International University (Laredo), UT-Pan American, Del Mar College (Corpus Christi), UH-Victoria, Texas State University (Austin), Angelo State University (San Angelo) and El Paso Community College. Specialty SBDCs promote international trade, colonial development, defense transition, human capital, corporate and public contract bid-matching, and technology commercialization business development.

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

Continued economic growth and diversification in the South-West Texas Border Communities. Expect high demand for rural small business expansion and identifying new markets, product diversification, energy conservation, green construction, alternative fuels: likely remediation to displaced/shrinking markets and job loss in rural communities; also greater export activity with Mexico and other global markets.

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

None

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

Primarily federal grants (U.S. Small Business Administration) and some user fees for training activities.

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

There would be a loss of federal funds available to support business development extension services in the 79-county South-West Texas Border Region. Reduced client services, staff position terminations and student learning activities would be affected commensurately with funding reductions or loss. This would affect all 10 partner-institutions of the Regional SBDC network.

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

Agency Code: 737		Agency Name: Angelo State University			
		Exp 2007	Est 2008	Bud 2009	
<b>SUMMARY OF REQUEST FOR FY 2007-2009:</b>					
1	A.1.1 Operations Support	\$ 23,273,121	\$ 20,695,793	\$	19,557,567
2	A.1.2. Teaching Experience Supplement				
3	B.1.1 E&G Space Support	\$ 1,973,192	\$ 1,630,645	\$	1,534,331
4	<b>Total, Formula Expenditures</b>	<b>\$ 25,246,313</b>	<b>\$ 22,326,438</b>	<b>\$</b>	<b>21,091,898</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>					
5	Instruction	\$ 13,190,140	\$ 12,073,927	\$	13,226,224
	Academic Support	\$ 4,124,130	\$ 3,432,035	\$	2,605,143
	Student Services	\$ 1,008,244	\$ 721,109	\$	900,657
	Institutional Support	\$ 4,950,607	\$ 4,468,722	\$	2,825,543
6	<b>Subtotal</b>	<b>\$ 23,273,121</b>	<b>\$ 20,695,793</b>	<b>\$</b>	<b>19,557,567</b>
7	Operation and Maintenance of Plant	\$ 1,712,152	\$ 1,444,016	\$	1,332,373
	Utilities	\$ 261,040	\$ 186,629	\$	201,958
8	<b>Subtotal</b>	<b>\$ 1,973,192</b>	<b>\$ 1,630,645</b>	<b>\$</b>	<b>1,534,331</b>
9	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 25,246,313</b>	<b>\$ 22,326,438</b>	<b>\$</b>	<b>21,091,898</b>
10	check = 0	0	0		0

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

Agency Code: 737

Agency Name: Angelo 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>23,273,121</b>	\$	<b>20,695,793</b>	\$	<b>19,557,567</b>
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Objects of Expense:

a)	Salaries and Wages	\$	5,093,745	\$	3,947,041	\$	5,327,400
	Other Personnel Costs	\$	3,281,074	\$	2,807,366	\$	561,305
	Faculty Salaries	\$	13,190,140	\$	12,073,927	\$	13,226,224
	Professional Fees & Services	\$	7,773	\$	19,615		
	Consumable Supplies	\$	86,500	\$	80,545		
	Utilities	\$	9,695	\$	21,694		
	Travel	\$	58,951	\$	75,499		
	Rent - Building	\$	240	\$	280		
	Rent - Machine & Other	\$	7,980	\$	7,248		
	Other Operating Expense	\$	1,424,699	\$	1,426,042	\$	442,638
	Capital Expenditures	\$	112,324	\$	236,536		

<i>Subtotal, Objects of Expense</i>		\$	<i>23,273,121</i>	\$	<i>20,695,793</i>	\$	<i>19,557,567</i>
	check = 0	\$	-	\$	-	\$	-

<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	\$	<b>-</b>	\$	<b>-</b>	\$	<b>-</b>
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Objects of Expense:

b)

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

<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	\$	<b>1,973,192</b>	\$	<b>1,630,645</b>	\$	<b>1,534,331</b>
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Objects of Expense:

c)	Salaries & Wages	\$	1,721,127	\$	1,444,019	\$	1,409,349
	Other Personnel Costs	\$	77,095	\$	57,554	\$	60,399
	Consumable Supplies	\$	12,837	\$	7,872	\$	5,769
	Utilities	\$	66,610	\$	4,385	\$	29,938
	Travel	\$	316	\$	670	\$	142
	Rent - Building	\$	80	\$	80	\$	36
	Rent - Machine & Other	\$	(405)	\$	38,978		
	Other Operating Expense	\$	64,256	\$	77,087	\$	28,698
	Capital Expenditures	\$	31,276				

<i>Subtotal, Objects of Expense</i>		\$	<i>1,973,192</i>	\$	<i>1,630,645</i>	\$	<i>1,534,331</i>
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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

check = 0      \$                      -      \$                      -      \$                      -

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6 Instruction</b>	\$	<b>13,190,140</b>	\$	<b>12,073,927</b>	\$	<b>13,226,224</b>
Objects of Expense:						
<b>d) Faculty Salaries</b>	\$	13,190,140	\$	12,073,927	\$	13,226,224
<i>Subtotal</i>	\$	<i>13,190,140</i>	\$	<i>12,073,927</i>	\$	<i>13,226,224</i>
check = 0	\$	-	\$	-	\$	-
<b>Academic Support</b>	\$	<b>4,124,130</b>	\$	<b>3,432,035</b>	\$	<b>2,605,143</b>
Objects of Expense:						
<b>e) Salaries and Wages</b>	\$	2,512,303	\$	1,990,975	\$	2,215,285
Other Personnel Costs	\$	82,146	\$	66,248	\$	138,057
Professional Fees & Services	\$	2,784	\$	1,736		
Consumable Supplies	\$	27,386	\$	20,328		
Utilities	\$	8,875	\$	20,493		
Travel	\$	56,606	\$	72,249		
Rent-Building	\$	240	\$	240		
Rent - Machine & Other	\$	5,975	\$	2,628		
Operating Costs	\$	1,315,491	\$	1,204,696	\$	251,801
Capital	\$	112,324	\$	52,442		
<i>Subtotal</i>	\$	<i>4,124,130</i>	\$	<i>3,432,035</i>	\$	<i>2,605,143</i>
check = 0	\$	-	\$	-	\$	-
<b>Student Services</b>	\$	<b>1,008,244</b>	\$	<b>721,109</b>	\$	<b>900,657</b>
Objects of Expense:						
<b>f) Salaries &amp; Wages</b>	\$	941,417	\$	629,906	\$	863,431
Other Personnel Costs	\$	31,734	\$	20,918	\$	22,226
Consumable Supplies	\$	5,841				
Travel	\$	1,215	\$	1,373		
Other Operating Expense	\$	28,037	\$	68,912	\$	15,000
Capital						
<i>Subtotal</i>	\$	<i>1,008,244</i>	\$	<i>721,109</i>	\$	<i>900,657</i>
check = 0	\$	0	\$	-	\$	-
<b>Institutional Support</b>	\$	<b>4,950,607</b>	\$	<b>4,468,722</b>	\$	<b>2,825,543</b>
Objects of Expense:						

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

g) Salaries & Wages	\$	1,640,025	\$	1,326,160	\$	2,248,684	
Other Personnel Costs	\$	3,167,194	\$	2,720,200	\$	401,022	
Professional Fees & Service	\$	4,989	\$	17,879			
Consumable Supplies	\$	53,273	\$	60,217			
Utilities	\$	820	\$	1,201			
Travel	\$	1,130	\$	1,877			
Rent- Building			\$	40			
Rent-Machine	\$	2,005	\$	4,620			
Other Operating Expense	\$	81,171	\$	152,434	\$	175,837	
Capital			\$	184,094			
<i>Subtotal</i>	\$	4,950,607	\$	4,468,722	\$	2,825,543	
	check = 0	\$	-	\$	-	\$	-

<b>8 Operation and Maintenance of Plant</b>	<b>\$</b>	<b>1,712,152</b>	<b>\$</b>	<b>1,444,016</b>	<b>\$</b>	<b>1,332,373</b>
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Objects of Expense:

h) Salaries and Wages	\$	1,546,454	\$	1,276,502	\$	1,249,031
Other Personnel Costs	\$	70,665	\$	50,784	\$	54,759
Consumable Supplies	\$	12,837	\$	7,872	\$	5,769
Travel			\$	80	\$	142
Rent - Building	\$	80	\$	38,978	\$	36
Other Operating Expense	\$	50,839	\$	69,800	\$	22,636
Capital	\$	31,277				

<i>Subtotal, Objects of Expense</i>	\$	1,712,152	\$	1,444,016	\$	1,332,373	
	check = 0	\$	-	\$	-	\$	-

<b>Utilities</b>	<b>\$</b>	<b>261,040</b>	<b>\$</b>	<b>186,629</b>	<b>\$</b>	<b>201,958</b>
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Objects of Expense:

i) Salaries & Wages	\$	174,673	\$	167,517	\$	160,318
Other Personnel Costs	\$	6,430	\$	6,770	\$	5,640
Utilities	\$	66,610	\$	4,385	\$	29,938
Travel	\$	316	\$	670		
Other Operating Expenditures	\$	13,011	\$	7,287	\$	6,062

<i>Subtotal, Objects of Expense</i>	\$	261,040	\$	186,629	\$	201,958	
	check = 0	\$	-	\$	-	\$	-