

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2016 and 2017

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



ANGELO STATE UNIVERSITY
Member, TEXAS TECH UNIVERSITY SYSTEM
October 17, 2014

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Schedules Not Included

Agency Code: 737	Agency Name: Angelo State University	Prepared By: Angie Wright	Date: August 2014	Request Level: Baseline
<p>For the schedules identified below, Angelo State University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Angelo State University Legislative Appropriations Request for the 2014 - 2015 biennium.</p>				
Schedule Number	Schedule Name			
3.B	Rider Revisions and Additions Request			
3.C	Rider Appropriations and Unexpended Balances Request			
6.B.	Current Biennium One-time Expenditures			
6.F.	Advisory Committee Supporting Schedule			
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8C	Revenue Capacity for Tuition Revenue Bond Projects			

Administrator's Statement

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737 Angelo State University

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

As a member of the Texas Tech University System, ASU continues to develop joint programs, and other cost saving measures, in partnership with Texas Tech University and the Texas Tech University Health Sciences Center such as our three-plus-one program in physics, doctorate in education, and nurse practitioner program. Additionally, cost savings have also been realized by developing partnerships in joint procurement and contract negotiations. Some examples of these shared agreements are: copying services, office supplies, credit card processing services and vending services. The combined efforts of the system have provided much greater purchasing power and economies of scale for ASU helping to reduce the overall costs of education which was repurposed to the academic mission of ASU.

Angelo State University is recognized as one of the best university bargains in the state with a low cost of attendance. As importantly, ASU has been recognized by The Princeton Review as one of the top public universities in the state of Texas and among the best in the nation each of the last six years.

The efforts being made at ASU for undergraduate academic excellence continue to be recognized with our honors program growing by 38% since 2011 and students being recognized both regionally and nationally as the university have also realized a 90% percent increase in graduate enrollment since 2009 surpassing 1000 graduate students for the first time. ASU has set consecutive graduate enrollment records in the fall of 2011, 2012, and 2013.

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

In addition to strong academic programs, Angelo State is known for its Carr Academic Scholarship Program, which is funded by an endowment approaching \$125 million. One of the largest scholarship endowments at a regional university in the nation, the Carr Program awarded \$5,728,000 to ASU students during the 2013-2014 academic year.

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

LEGISLATIVE CONCERNS AND PRIORITIES

FORMULA FUNDING

ASU's top priority during this legislative session is to secure adequate funding to grow and support enrollment as well as cover the costs of inflation that continue to have a major impact on the institution's operation. The Legislature should fund the formula recommendations at the highest rate. At a minimum sufficient funds should be provided to cover the growth in enrollments statewide and increase the formula funding rates to maintain current purchasing power that reflect changes due to cost increases.

PROPOSED 10% REDUCTIONS (NON-FORMULA FUNDING)

As required, ASU has developed scenarios should a 5 or 10 percent biennial base reduction be exacted. To address these possible reductions, reductions will be made in

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support areas that are currently understaffed but every effort was made to minimize the impact on the core mission of the institution. Institutional enhancement funds would take more than its share of these reductions. These funds are nearly 100% allocated to faculty salaries so a corresponding collapsing of course offerings, increase in class size, and reduction of programs would need to be implemented.

EXCEPTIONAL ITEM REQUESTS:

FRESHMAN COLLEGE FY 2016 - \$1,100,000; FY 2017 - \$1,100,000

Funding is requested for a Freshman College to support retention initiatives in order to meet the demands of a growing student population and to address state goals for excellence, participation, and success. The Freshman College enhancements will:

1. Expand student orientation to address special needs of at-risk and transfer students as well as military veterans.
2. Enhance academic advising through specially designed programs to increase the capacity for student to develop clear pathways to completion and reduce the number of extraneous courses taken as well as increase the number of second-year, third-year, and fourth-year student who persist and graduate in four years.
3. Enhance New Student Orientation by providing an on-line option, additional face-to-face sessions, and parent component.
4. Establish a one-day, pre-semester program of hand-on academic experiences focusing on selected core courses to foster student success and timely degree completion.
5. Establish a student leadership program to facilitate and foster leadership learning opportunities and experiences.

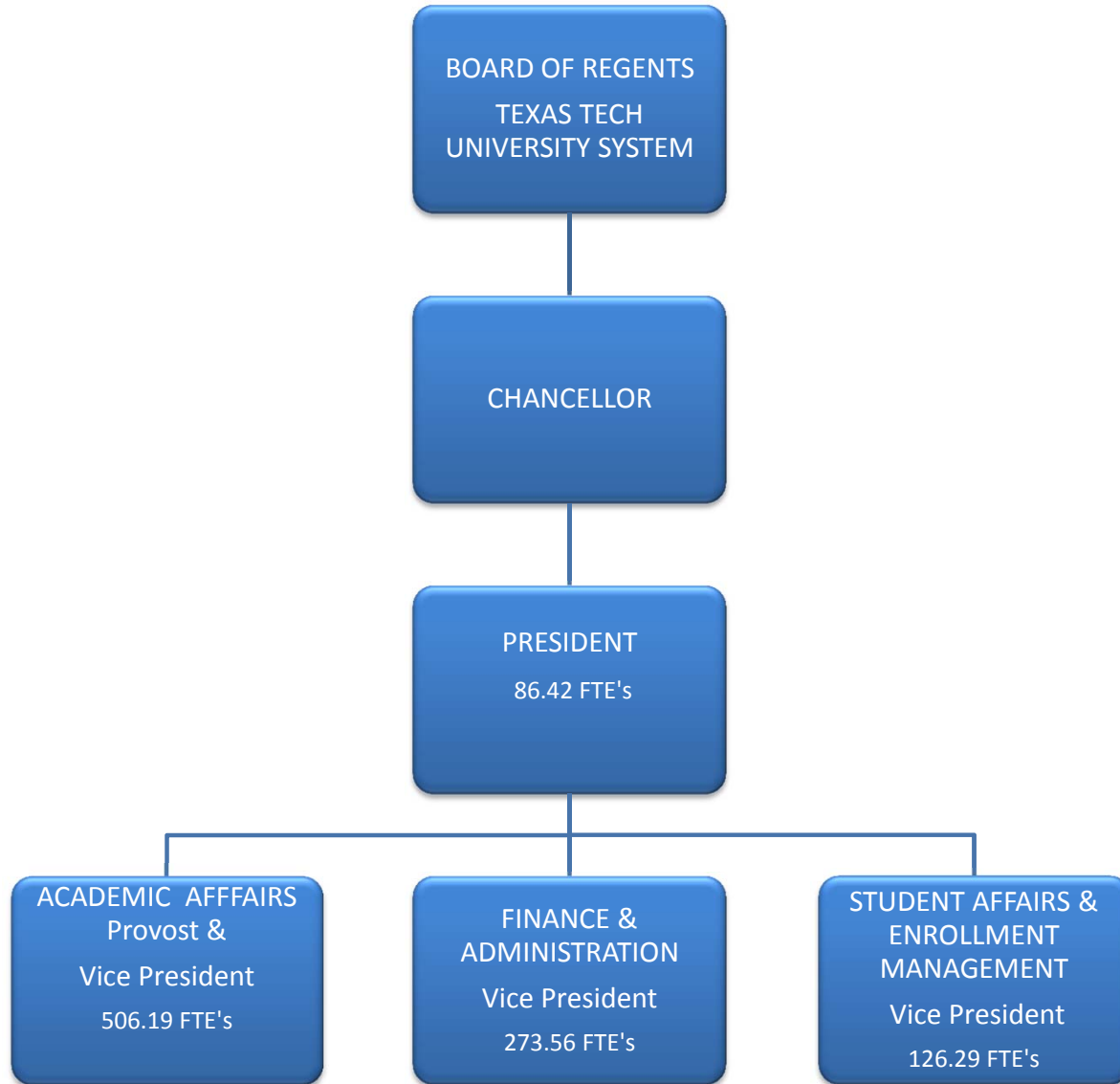
SMALL BUSINESS DEVELOPMENT CENTER - FY 2016 \$14,770; FY 2017 - \$14,770

Increased funding is requested for the Small Business Development Center in support of continued growth in promoting small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program.

TUITION REVENUE BOND DEBT SERVICE FY 2016 - \$2,095,045; FY 2017 - \$2,095,045

Angelo State University is seeking approval of a tuition revenue bond for College of Health and Human Services and its components. The facility will house classrooms, teaching laboratories, a 100-seat seminar room, high-tech interdisciplinary research laboratories, and a center for online program development and delivery. This increased capacity will allow Angelo State University to greatly increase our Nursing undergraduate and graduate programs. In addition, this new space will allow Angelo State University to markedly increase the Physical Therapy program cohort. Programs that will also be enhanced by the repurposing of existing space are Agriculture Education, Physics and Geosciences.

ANGELO STATE UNIVERSITY



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	17,209,159	18,944,055	20,021,832	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,065,178	1,245,285	1,300,000	1,430,000	1,573,000
6 TEXAS PUBLIC EDUCATION GRANTS	1,258,209	1,194,369	1,248,942	1,261,431	1,274,046
7 ORGANIZED ACTIVITIES	126,602	135,953	120,000	120,000	120,000
TOTAL, GOAL 1	\$19,659,148	\$21,519,662	\$22,690,774	\$2,811,431	\$2,967,046
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	1,752,367	1,705,740	1,577,982	0	0
2 TUITION REVENUE BOND RETIREMENT	3,957,157	3,956,087	2,695,590	2,739,784	2,737,516
TOTAL, GOAL 2	\$5,709,524	\$5,661,827	\$4,273,572	\$2,739,784	\$2,737,516
3 Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> <i>Instructional Support Special Item Support</i>					
1 SCHOOL-BASED CLINICS	34,912	34,912	34,912	0	0
2 CENTER FOR ACADEMIC EXCELLENCE	311,720	311,720	311,720	311,720	311,720
3 COLLEGE OF NURSING & ALLIED HEALTH	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<u>3</u> <i>Public Service Special Item Support</i>					
1 SMALL BUSINESS DEVELOPMENT CENTER	134,270	147,697	147,697	147,697	147,697
2 CENTER FOR FINE ARTS	40,070	40,070	40,070	40,070	40,070
3 MGT/INSTRUCTION/RESEARCH CENTER	184,494	184,494	184,494	184,494	184,494
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	3,900,392	5,500,393	5,500,392	5,535,305	5,535,304
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$5,605,858	\$7,219,286	\$7,219,285	\$7,219,286	\$7,219,285

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
6 Research Funds					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	61,588	38,780	38,791	0	0
TOTAL, GOAL 6	\$61,588	\$38,780	\$38,791	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$31,036,118	\$34,439,555	\$34,222,422	\$12,770,501	\$12,923,847
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$31,036,118	\$34,439,555	\$34,222,422	\$12,770,501	\$12,923,847

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	22,939,286	26,625,960	25,444,988	9,959,070	9,956,801
SUBTOTAL	\$22,939,286	\$26,625,960	\$25,444,988	\$9,959,070	\$9,956,801
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	271,000	271,000	271,000	0	0
770 Est Oth Educ & Gen Inco	7,825,832	7,542,595	8,506,434	2,811,431	2,967,046
SUBTOTAL	\$8,096,832	\$7,813,595	\$8,777,434	\$2,811,431	\$2,967,046
TOTAL, METHOD OF FINANCING	\$31,036,118	\$34,439,555	\$34,222,422	\$12,770,501	\$12,923,847

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

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$22,939,802	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$26,628,940	\$25,462,809	\$0	\$0
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Regular Appropriation

\$0	\$0	\$0	\$9,959,070	\$9,956,801
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LAPSED APPROPRIATIONS

TRB Lapses

\$(1)	\$(2,969)	\$(17,821)	\$0	\$0
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Comments: TRB Debt Service Savings due to refinance

Regular Appropriations from MOF Table (2012-13 GAA)

\$(515)	\$(11)	\$0	\$0	\$0
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Comments: Research Development Fund

2.B. Summary of Base Request by Method of Finance
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Agency code: 737	Agency name: Angelo State University					
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
TOTAL, General Revenue Fund		\$22,939,286	\$26,625,960	\$25,444,988	\$9,959,070	\$9,956,801
TOTAL, ALL GENERAL REVENUE		\$22,939,286	\$26,625,960	\$25,444,988	\$9,959,070	\$9,956,801

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$271,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$271,000	\$271,000	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$271,000	\$271,000	\$271,000	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$8,834,584	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
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Agency code: 737		Agency name: Angelo State University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$9,091,172	\$9,129,754	\$0	\$0	
Revise Receipts to Actual	\$(31,274)	\$(450,646)	\$(623,320)	\$0	\$0	
Adjustment to Expended	\$(977,478)	\$(1,097,931)	\$0	\$0	\$0	
Regular Appropriation	\$0	\$0	\$0	\$2,811,431	\$2,967,046	
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$7,825,832	\$7,542,595	\$8,506,434	\$2,811,431	\$2,967,046	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$8,096,832	\$7,813,595	\$8,777,434	\$2,811,431	\$2,967,046	
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$8,096,832	\$7,813,595	\$8,777,434	\$2,811,431	\$2,967,046	
TOTAL, GR & GR-DEDICATED FUNDS	\$31,036,118	\$34,439,555	\$34,222,422	\$12,770,501	\$12,923,847	

2.B. Summary of Base Request by Method of Finance
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Agency code: 737	Agency name: Angelo State University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GRAND TOTAL	\$31,036,118	\$34,439,555	\$34,222,422	\$12,770,501	\$12,923,847

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	552.7	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2014-15 GAA)	0.0	502.7	502.7	498.9	498.9
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Authorized Number Above (Below) Cap	(148.6)	(8.3)	(3.8)	0.0	0.0
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TOTAL, ADJUSTED FTES	404.1	494.4	498.9	498.9	498.9
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NUMBER OF 100% FEDERALLY FUNDED FTES

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

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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$6,372,039	\$7,963,153	\$8,734,729	\$3,461,231	\$3,461,231
1002 OTHER PERSONNEL COSTS	\$455,195	\$856,809	\$619,226	\$87,685	\$87,685
1005 FACULTY SALARIES	\$17,246,418	\$18,174,490	\$18,960,092	\$3,345,847	\$3,345,847
2001 PROFESSIONAL FEES AND SERVICES	\$2,669	\$2,039	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$11,795	\$13,000	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$114,384	\$119,566	\$0	\$0	\$0
2004 UTILITIES	\$261,819	\$321,432	\$0	\$0	\$0
2005 TRAVEL	\$95,753	\$120,134	\$77,000	\$0	\$0
2006 RENT - BUILDING	\$56,856	\$164,936	\$167,398	\$148,070	\$148,070
2007 RENT - MACHINE AND OTHER	\$31,887	\$25,896	\$32,668	\$2,700	\$2,700
2008 DEBT SERVICE	\$3,957,157	\$3,956,087	\$2,695,590	\$2,739,784	\$2,737,516
2009 OTHER OPERATING EXPENSE	\$2,420,146	\$2,691,458	\$2,935,719	\$2,985,184	\$3,140,798
5000 CAPITAL EXPENDITURES	\$10,000	\$30,555	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$31,036,118	\$34,439,555	\$34,222,422	\$12,770,501	\$12,923,847
OOE Total (Riders)					
Grand Total	\$31,036,118	\$34,439,555	\$34,222,422	\$12,770,501	\$12,923,847

2.D. Summary of Base Request Objective Outcomes
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Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	29.70%	31.00%	31.20%	31.00%	31.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	33.40%	34.50%	36.40%	33.00%	33.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	24.80%	27.90%	24.30%	22.00%	22.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	18.90%	21.10%	16.40%	17.00%	17.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	26.10%	25.00%	33.00%	25.00%	25.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	19.90%	20.00%	19.30%	19.00%	19.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	24.50%	24.00%	24.10%	19.00%	19.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	14.40%	14.00%	12.90%	13.00%	13.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	10.50%	11.00%	12.40%	6.00%	6.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	12.50%	11.00%	10.40%	6.00%	6.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	54.60%	61.00%	66.00%	61.00%	61.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	57.60%	63.00%	68.00%	62.00%	62.00%

2.D. Summary of Base Request Objective Outcomes
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<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	53.50%	56.00%	61.00%	57.00%	57.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	45.10%	51.00%	56.00%	48.00%	48.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	63.10%	52.00%	57.00%	52.00%	52.00%
16 Percent of Semester Credit Hours Completed	84.10%	85.00%	87.00%	85.00%	85.00%
KEY 17 Certification Rate of Teacher Education Graduates	94.10%	94.00%	90.60%	90.00%	90.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	53.10%	65.00%	65.00%	50.00%	50.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	68.70%	65.00%	65.00%	50.00%	50.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	68.50%	65.00%	65.00%	50.00%	50.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	43.40%	44.00%	43.30%	43.00%	43.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	40.10%	42.00%	40.30%	40.00%	40.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	22.20%	25.00%	21.20%	21.00%	21.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	61.70%	61.00%	61.00%	56.00%	56.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	82.00%	90.00%	92.00%	82.00%	82.00%

2.D. Summary of Base Request Objective Outcomes
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737 Angelo State University

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.30	0.30	0.30	0.30	0.30
31 External or Sponsored Research Funds As a % of State Appropriations	0.30%	0.30%	0.30%	0.30%	0.30%
32 External Research Funds As Percentage Appropriated for Research	0.17%	0.17%	0.17%	0.17%	0.17%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
 TIME : 9:44:12AM

Agency code: 737

Agency name: Angelo State University

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Freshman College	\$1,100,000	\$1,100,000	5.0	\$1,100,000	\$1,100,000	5.0	\$2,200,000	\$2,200,000
2	Tuition Revenue Bond Debt Service	\$2,095,045	\$2,095,045		\$2,095,045	\$2,095,045		\$4,190,090	\$4,190,090
3	Small Business Development Center	\$14,770	\$14,770		\$14,770	\$14,770		\$29,540	\$29,540
Total, Exceptional Items Request		\$3,209,815	\$3,209,815	5.0	\$3,209,815	\$3,209,815	5.0	\$6,419,630	\$6,419,630
Method of Financing									
	General Revenue	\$3,209,815	\$3,209,815		\$3,209,815	\$3,209,815		\$6,419,630	\$6,419,630
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$3,209,815	\$3,209,815		\$3,209,815	\$3,209,815		\$6,419,630	\$6,419,630
Full Time Equivalent Positions				5.0				5.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 9:44:12AM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,430,000	1,573,000	0	0	1,430,000	1,573,000
6 TEXAS PUBLIC EDUCATION GRANTS	1,261,431	1,274,046	0	0	1,261,431	1,274,046
7 ORGANIZED ACTIVITIES	120,000	120,000	0	0	120,000	120,000
TOTAL, GOAL 1	\$2,811,431	\$2,967,046	\$0	\$0	\$2,811,431	\$2,967,046
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,739,784	2,737,516	2,095,045	2,095,045	4,834,829	4,832,561
TOTAL, GOAL 2	\$2,739,784	\$2,737,516	\$2,095,045	\$2,095,045	\$4,834,829	\$4,832,561

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014
 TIME : 9:44:12AM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 SCHOOL-BASED CLINICS	\$0	\$0	\$0	\$0	\$0	\$0
2 CENTER FOR ACADEMIC EXCELLENCE	311,720	311,720	0	0	311,720	311,720
3 COLLEGE OF NURSING & ALLIED HEALTH	1,000,000	1,000,000	0	0	1,000,000	1,000,000
3 <i>Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	147,697	147,697	14,770	14,770	162,467	162,467
2 CENTER FOR FINE ARTS	40,070	40,070	0	0	40,070	40,070
3 MGT/INSTRUCTION/RESEARCH CENTER	184,494	184,494	0	0	184,494	184,494
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	5,535,305	5,535,304	0	0	5,535,305	5,535,304
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL, GOAL 3	\$7,219,286	\$7,219,285	\$1,114,770	\$1,114,770	\$8,334,056	\$8,334,055

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 9:44:12AM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$12,770,501	\$12,923,847	\$3,209,815	\$3,209,815	\$15,980,316	\$16,133,662
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$12,770,501	\$12,923,847	\$3,209,815	\$3,209,815	\$15,980,316	\$16,133,662

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

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Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$9,959,070	\$9,956,801	\$3,209,815	\$3,209,815	\$13,168,885	\$13,166,616
	\$9,959,070	\$9,956,801	\$3,209,815	\$3,209,815	\$13,168,885	\$13,166,616
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,811,431	2,967,046	0	0	2,811,431	2,967,046
	\$2,811,431	\$2,967,046	\$0	\$0	\$2,811,431	\$2,967,046
TOTAL, METHOD OF FINANCING	\$12,770,501	\$12,923,847	\$3,209,815	\$3,209,815	\$15,980,316	\$16,133,662
FULL TIME EQUIVALENT POSITIONS	498.9	498.9	5.0	5.0	503.9	503.9

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014

Time: 9:44:13AM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	31.00%	31.00%			31.00%	31.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	33.00%	33.00%			33.00%	33.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	22.00%	22.00%			22.00%	22.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	17.00%	17.00%			17.00%	17.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	25.00%	25.00%			25.00%	25.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	19.00%	19.00%			19.00%	19.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	19.00%	19.00%			19.00%	19.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	13.00%	13.00%			13.00%	13.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014

Time: 9:44:13AM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	6.00%	6.00%			6.00%	6.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	6.00%	6.00%			6.00%	6.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	61.00%	61.00%			61.00%	61.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.00%	62.00%			62.00%	62.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	57.00%	57.00%			57.00%	57.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	48.00%	48.00%			48.00%	48.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	52.00%	52.00%			52.00%	52.00%
16 Percent of Semester Credit Hours Completed	85.00%	85.00%			85.00%	85.00%
KEY 17 Certification Rate of Teacher Education Graduates	90.00%	90.00%			90.00%	90.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014

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Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	50.00%	50.00%			50.00%	50.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	50.00%	50.00%			50.00%	50.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	50.00%	50.00%			50.00%	50.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	43.00%	43.00%			43.00%	43.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	40.00%	40.00%			40.00%	40.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	21.00%	21.00%			21.00%	21.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	56.00%	56.00%			56.00%	56.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	82.00%	82.00%			82.00%	82.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.30	0.30			0.30	0.30

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014

Time: 9:44:13AM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
31 External or Sponsored Research Funds As a % of State Appropriations	0.30%	0.30%			0.30%	0.30%
32 External Research Funds As Percentage Appropriated for Research	0.17%	0.17%			0.17%	0.17%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	954.00	1,000.00	1,000.00	950.00	950.00
2	Number of Minority Graduates	431.00	450.00	475.00	450.00	450.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	92.00	95.00	79.00	79.00	79.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	65.00	70.00	65.00	65.00	65.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	50.00	60.00	50.00	50.00	50.00
6	Number of Two-Year College Transfers Who Graduate	120.00	120.00	125.00	130.00	130.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.65 %	9.65 %	9.50 %	9.65 %	9.65 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	18.00	20.00	21.00	21.00
2	Number of Minority Students Enrolled	2,663.00	2,970.00	3,000.00	3,000.00	3,000.00
3	Number of Community College Transfers Enrolled	1,010.00	920.00	925.00	925.00	925.00
4	Number of Semester Credit Hours Completed	78,130.00	73,800.00	75,000.00	75,000.00	75,000.00
5	Number of Semester Credit Hours	81,512.00	82,000.00	82,000.00	82,000.00	82,000.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	6,430.00	6,600.00	6,750.00	6,850.00	6,850.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,990,107	\$3,260,820	\$3,770,609	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$368,534	\$554,885	\$454,713	\$0	\$0
1005	FACULTY SALARIES	\$13,922,065	\$14,897,769	\$15,617,146	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,254	\$1,173	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,917	\$7,670	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$91,573	\$90,966	\$0	\$0	\$0
2004	UTILITIES	\$1,095	\$89,392	\$0	\$0	\$0
2005	TRAVEL	\$65,645	\$74,967	\$77,000	\$0	\$0
2006	RENT - BUILDING	\$16,786	\$17,378	\$20,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$24,960	\$21,335	\$30,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$(278,777)	\$(81,188)	\$52,364	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$8,888	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,209,159	\$18,944,055	\$20,021,832	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,811,622	\$14,161,454	\$14,137,837	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,811,622	\$14,161,454	\$14,137,837	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$271,000	\$271,000	\$271,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$5,126,537	\$4,511,601	\$5,612,995	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,397,537	\$4,782,601	\$5,883,995	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,209,159	\$18,944,055	\$20,021,832	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		268.0	323.6	336.8	337.6	337.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,065,178	\$1,245,285	\$1,300,000	\$1,430,000	\$1,573,000
TOTAL, OBJECT OF EXPENSE		\$1,065,178	\$1,245,285	\$1,300,000	\$1,430,000	\$1,573,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,065,178	\$1,245,285	\$1,300,000	\$1,430,000	\$1,573,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,065,178	\$1,245,285	\$1,300,000	\$1,430,000	\$1,573,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,430,000	\$1,573,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,065,178	\$1,245,285	\$1,300,000	\$1,430,000	\$1,573,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The funding for Staff Group Insurance Premiums for institutions of higher education is capped at an amount established in the Appropriations Bill. Two factors contribute to the possibility of a shortfall in Staff Group Insurance appropriations:

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

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,258,209	\$1,194,369	\$1,248,942	\$1,261,431	\$1,274,046
TOTAL, OBJECT OF EXPENSE		\$1,258,209	\$1,194,369	\$1,248,942	\$1,261,431	\$1,274,046
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,258,209	\$1,194,369	\$1,248,942	\$1,261,431	\$1,274,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,258,209	\$1,194,369	\$1,248,942	\$1,261,431	\$1,274,046
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,261,431	\$1,274,046
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,258,209	\$1,194,369	\$1,248,942	\$1,261,431	\$1,274,046

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,258	\$32,281	\$29,701	\$29,701	\$29,701
1002	OTHER PERSONNEL COSTS	\$5,428	\$1,491	\$1,779	\$1,779	\$1,779
2001	PROFESSIONAL FEES AND SERVICES	\$415	\$866	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$6,878	\$5,330	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$138	\$197	\$0	\$0	\$0
2004	UTILITIES	\$4,762	\$6,088	\$0	\$0	\$0
2005	TRAVEL	\$584	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$87,139	\$83,450	\$88,520	\$88,520	\$88,520
5000	CAPITAL EXPENDITURES	\$0	\$6,250	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$126,602	\$135,953	\$120,000	\$120,000	\$120,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$126,602	\$135,953	\$120,000	\$120,000	\$120,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$126,602	\$135,953	\$120,000	\$120,000	\$120,000

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$120,000	\$120,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$126,602	\$135,953	\$120,000	\$120,000	\$120,000
FULL TIME EQUIVALENT POSITIONS:		2.3	1.1	1.1	1.1	1.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

737 Angelo State University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	32.00	32.00	32.00	32.00
2	Space Utilization Rate of Labs	16.00	19.00	20.00	20.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,421,628	\$1,452,680	\$1,481,190	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$59,015	\$51,137	\$70,792	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,638	\$3,975	\$0	\$0	\$0
2004	UTILITIES	\$245,669	\$181,747	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$40	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$22,417	\$16,161	\$26,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,752,367	\$1,705,740	\$1,577,982	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,503,061	\$1,250,353	\$1,353,485	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,503,061	\$1,250,353	\$1,353,485	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$249,306	\$455,387	\$224,497	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

737 Angelo State University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$249,306	\$455,387	\$224,497	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,752,367	\$1,705,740	\$1,577,982	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		41.8	45.1	45.0	45.0	45.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

737 Angelo State University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$3,957,157	\$3,956,087	\$2,695,590	\$2,739,784	\$2,737,516
TOTAL, OBJECT OF EXPENSE		\$3,957,157	\$3,956,087	\$2,695,590	\$2,739,784	\$2,737,516
Method of Financing:						
1	General Revenue Fund	\$3,957,157	\$3,956,087	\$2,695,590	\$2,739,784	\$2,737,516
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,957,157	\$3,956,087	\$2,695,590	\$2,739,784	\$2,737,516
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,739,784	\$2,737,516
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,957,157	\$3,956,087	\$2,695,590	\$2,739,784	\$2,737,516

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

737 Angelo State University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,179	\$23,179	\$23,179	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,243	\$2,243	\$2,243	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,490	\$9,490	\$9,490	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$34,912	\$34,912	\$34,912	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$34,912	\$34,912	\$34,912	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,912	\$34,912	\$34,912	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,912	\$34,912	\$34,912	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.8	0.8	0.8	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$230,504	\$235,870	\$253,173	\$253,173	\$253,173
1002	OTHER PERSONNEL COSTS	\$3,429	\$5,989	\$5,748	\$5,748	\$5,748
1005	FACULTY SALARIES	\$0	\$0	\$25,142	\$25,142	\$25,142
2003	CONSUMABLE SUPPLIES	\$5,925	\$3,802	\$0	\$0	\$0
2004	UTILITIES	\$441	\$275	\$0	\$0	\$0
2005	TRAVEL	\$7,161	\$1,888	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$40	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,062	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$62,198	\$63,856	\$27,657	\$27,657	\$27,657
TOTAL, OBJECT OF EXPENSE		\$311,720	\$311,720	\$311,720	\$311,720	\$311,720
Method of Financing:						
1	General Revenue Fund	\$311,720	\$311,720	\$311,720	\$311,720	\$311,720
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$311,720	\$311,720	\$311,720	\$311,720	\$311,720

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$311,720	\$311,720
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$311,720	\$311,720
FULL TIME EQUIVALENT POSITIONS:					7.3	7.3
FULL TIME EQUIVALENT POSITIONS:					6.6	6.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$485,131	\$371,332	\$365,642	\$367,122	\$367,122
1002	OTHER PERSONNEL COSTS	\$313	\$16,934	\$11,176	\$7,383	\$7,383
1005	FACULTY SALARIES	\$360,530	\$334,346	\$441,333	\$444,234	\$444,234
2003	CONSUMABLE SUPPLIES	\$5,356	\$7,407	\$0	\$0	\$0
2004	UTILITIES	\$3,409	\$2,823	\$0	\$0	\$0
2005	TRAVEL	\$6,753	\$9,211	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$107,368	\$107,328	\$108,000	\$108,000
2007	RENT - MACHINE AND OTHER	\$4,865	\$2,708	\$1,168	\$1,200	\$1,200
2009	OTHER OPERATING EXPENSE	\$133,643	\$138,089	\$73,353	\$72,061	\$72,061
5000	CAPITAL EXPENDITURES	\$0	\$9,782	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
1	General Revenue Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

737 Angelo State University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 3 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:		14.6	12.6	11.8	11.8	11.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$128,665	\$138,648	\$146,796	\$146,796	\$146,796
1002	OTHER PERSONNEL COSTS	\$3,084	\$3,448	\$901	\$901	\$901
2003	CONSUMABLE SUPPLIES	\$1,025	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$113	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,496	\$5,488	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$134,270	\$147,697	\$147,697	\$147,697	\$147,697
Method of Financing:						
1	General Revenue Fund	\$134,270	\$147,697	\$147,697	\$147,697	\$147,697
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$134,270	\$147,697	\$147,697	\$147,697	\$147,697
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$147,697	\$147,697
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$134,270	\$147,697	\$147,697	\$147,697	\$147,697
FULL TIME EQUIVALENT POSITIONS:		3.1	3.1	3.0	3.0	3.0

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2006	RENT - BUILDING	\$40,070	\$40,070	\$40,070	\$40,070	\$40,070
TOTAL, OBJECT OF EXPENSE		\$40,070	\$40,070	\$40,070	\$40,070	\$40,070
Method of Financing:						
1	General Revenue Fund	\$40,070	\$40,070	\$40,070	\$40,070	\$40,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,070	\$40,070	\$40,070	\$40,070	\$40,070
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,070	\$40,070
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,070	\$40,070	\$40,070	\$40,070	\$40,070

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$184,494	\$184,494	\$150,919	\$150,919	\$150,919
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$1,973	\$1,973	\$1,973
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$31,602	\$31,602	\$31,602
TOTAL, OBJECT OF EXPENSE		\$184,494	\$184,494	\$184,494	\$184,494	\$184,494
Method of Financing:						
1	General Revenue Fund	\$184,494	\$184,494	\$184,494	\$184,494	\$184,494
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$184,494	\$184,494	\$184,494	\$184,494	\$184,494
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$184,494	\$184,494
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$184,494	\$184,494	\$184,494	\$184,494	\$184,494
FULL TIME EQUIVALENT POSITIONS:		5.8	4.7	3.2	3.2	3.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$872,749	\$2,256,381	\$2,513,520	\$2,513,520	\$2,513,520
1002	OTHER PERSONNEL COSTS	\$13,149	\$220,682	\$69,901	\$69,901	\$69,901
1005	FACULTY SALARIES	\$2,963,823	\$2,942,375	\$2,876,471	\$2,876,471	\$2,876,471
2003	CONSUMABLE SUPPLIES	\$132	\$6,451	\$0	\$0	\$0
2004	UTILITIES	\$6,443	\$41,107	\$0	\$0	\$0
2005	TRAVEL	\$11,026	\$25,869	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$40	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,853	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$33,070	\$0	\$39,000	\$73,913	\$73,912
5000	CAPITAL EXPENDITURES	\$0	\$5,635	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,900,392	\$5,500,393	\$5,500,392	\$5,535,305	\$5,535,304
Method of Financing:						
1	General Revenue Fund	\$3,900,392	\$5,500,393	\$5,500,392	\$5,535,305	\$5,535,304
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,900,392	\$5,500,393	\$5,500,392	\$5,535,305	\$5,535,304

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,535,305	\$5,535,304
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,900,392	\$5,500,393	\$5,500,392	\$5,535,305	\$5,535,304
FULL TIME EQUIVALENT POSITIONS:		60.4	96.1	90.6	90.6	90.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

737 Angelo State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,324	\$7,468	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,597	\$6,768	\$0	\$0	\$0
2005	TRAVEL	\$4,584	\$8,086	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$26,083	\$16,458	\$38,791	\$0	\$0
5000	CAPITAL EXPENDITURES	\$10,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$61,588	\$38,780	\$38,791	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$61,588	\$38,780	\$38,791	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$61,588	\$38,780	\$38,791	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$61,588	\$38,780	\$38,791	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$31,036,118	\$34,439,555	\$34,222,422	\$12,770,501	\$12,923,847
METHODS OF FINANCE (INCLUDING RIDERS):				\$12,770,501	\$12,923,847
METHODS OF FINANCE (EXCLUDING RIDERS):	\$31,036,118	\$34,439,555	\$34,222,422	\$12,770,501	\$12,923,847
FULL TIME EQUIVALENT POSITIONS:	404.1	494.4	498.9	498.9	498.9

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
 TIME: 9:44:13AM

Agency code: 737

Agency name:
Angelo State University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Freshman College		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
2009	OTHER OPERATING EXPENSE	900,000	900,000
	TOTAL, OBJECT OF EXPENSE	\$1,100,000	\$1,100,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,100,000	1,100,000
	TOTAL, METHOD OF FINANCING	\$1,100,000	\$1,100,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

Angelo State University requests exceptional item funding to support retention initiatives in order to meet the demands of a growing student body and to address “Closing the Gaps” targets for excellence, participation, and success. The Freshman College will:

1. Expand student orientation to address special needs of at-risk and transfer students as well as military veterans.
2. Enhance New Student Orientation by providing an on-line option, additional face-to-face sessions, and parent component.
3. Establish a one-day, pre-semester program of hand-on academic experiences focusing on selected core courses to foster student success and timely degree completion.
4. Establish a student leadership program to facilitate and foster leadership learning opportunities and experiences.
5. Enhance academic advising through specially designed programs to increase the capacity for students to develop clear pathways to completion and reduce the number of extraneous courses taken as well as increase the number of second-year, third-year, and fourth-year students who persist and graduate in four years.

EXTERNAL/INTERNAL FACTORS:

The Freshman College in its initial phase was started in the Fall of 2012 using repurposed institutional funds. The exceptional item funding requested would be used to enhance the current offerings. This exceptional item is not eligible for formula funding. Not receiving this funding will prevent learning communities from improving academic success, and increase time to degree completion

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
 TIME: 9:44:13AM

Agency code: 737

Agency name:
Angelo State University

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Tuition Revenue Bond Debt Service		
	Item Priority:	2		
	Includes Funding for the Following Strategy or Strategies:	02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		2,095,045	2,095,045
	TOTAL, OBJECT OF EXPENSE		\$2,095,045	\$2,095,045
METHOD OF FINANCING:				
1	General Revenue Fund		2,095,045	2,095,045
	TOTAL, METHOD OF FINANCING		\$2,095,045	\$2,095,045

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond project in the amount of \$24,030,000 is being requested. This exceptional item requests funding for the debt service for these bonds. Requested debt service has been estimated assuming 20-year level debt service at 6%. These assumptions have traditionally been used by all institutions of higher education in the legislative appropriations process and are consistent with the assumptions used by the LBB and the Texas Bond Review Board in their Debt Affordability Study and in the calculation of the State's debt limit.

EXTERNAL/INTERNAL FACTORS:

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

Agency code: 737

Agency name:
Angelo State University

CODE	DESCRIPTION		Excp 2016	Excp 2017
		Item Name: Small Business Development Center		
		Item Priority: 3		
		Includes Funding for the Following Strategy or Strategies: 03-03-01 Small Business Development Center		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		14,770	14,770
	TOTAL, OBJECT OF EXPENSE		\$14,770	\$14,770
METHOD OF FINANCING:				
1	General Revenue Fund		14,770	14,770
	TOTAL, METHOD OF FINANCING		\$14,770	\$14,770

DESCRIPTION / JUSTIFICATION:

Additional funding is needed for ongoing SBDC off-campus space for yearly lease payment that houses its business advising and training offices. The SBDC relocated to downtown San Angelo space in the Business Resource Center (BRC) in December of 2012. The ASU SBDC was the driving force which created the BRC, a City of San Angelo Development Corporation facility. The relocation downtown has provided greater access to SBDC services for community businesses and especially minority businesses. In addition, the SBDC has been able to work more closely with community and economic development organizations, further engaging ASU and ASU College of Business with the business community, providing great benefit to ASU. The ASU SBDC is a community outreach and community involvement program that serves the 10 county region of the Concho Valley with small business advising and training services. It also assists and supports general economic development in the area it serves, especially in the rural areas of the Concho Valley. In addition to the professional staff, the SBDC employs up to three ASU students giving them needed experience with actual businesses. This includes two graduate students. These projects provide service learning opportunities for students. Numerous ASU students attend SBDC business training, and some are business advising clients. The move into the BRC has provided a better space for business students to have more interaction with actual businesses and provide service learning opportunities. The SBDC works closely with faculty advisors to facilitate this process.

EXTERNAL/INTERNAL FACTORS:

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

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2016	Excp 2017
Item Name: Freshman College			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
2009	OTHER OPERATING EXPENSE	900,000	900,000
TOTAL, OBJECT OF EXPENSE		\$1,100,000	\$1,100,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,100,000	1,100,000
TOTAL, METHOD OF FINANCING		\$1,100,000	\$1,100,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2016	Excp 2017
Item Name: Tuition Revenue Bond Debt Service			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,095,045	2,095,045
TOTAL, OBJECT OF EXPENSE		\$2,095,045	\$2,095,045
METHOD OF FINANCING:			
1	General Revenue Fund	2,095,045	2,095,045
TOTAL, METHOD OF FINANCING		\$2,095,045	\$2,095,045

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2016	Excp 2017
Item Name: Small Business Development Center			
Allocation to Strategy: 3-3-1 Small Business Development Center			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	14,770	14,770
TOTAL, OBJECT OF EXPENSE		\$14,770	\$14,770
METHOD OF FINANCING:			
1	General Revenue Fund	14,770	14,770
TOTAL, METHOD OF FINANCING		\$14,770	\$14,770

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
TIME: 9:44:14AM

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

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	2,095,045	2,095,045
Total, Objects of Expense	\$2,095,045	\$2,095,045
METHOD OF FINANCING:		
1 General Revenue Fund	2,095,045	2,095,045
Total, Method of Finance	\$2,095,045	\$2,095,045

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
TIME: 9:44:14AM

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 2016	Exp 2017
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	14,770	14,770
Total, Objects of Expense	\$14,770	\$14,770

METHOD OF FINANCING:

1 General Revenue Fund	14,770	14,770
Total, Method of Finance	\$14,770	\$14,770

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Small Business Development Center

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014
TIME: 9:44:14AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	200,000	200,000
2009 OTHER OPERATING EXPENSE	900,000	900,000
Total, Objects of Expense	\$1,100,000	\$1,100,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Freshman College

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2014**
 Time: **9:44:14AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$7,000	0.0 %	0.0%	0.0%	\$0	\$0	\$0
21.1%	Building Construction	14.5 %	14.5%	0.0%	\$1,055,605	\$7,273,343	11.4 %	11.4%	0.0%	\$405,511	\$3,545,985	\$3,545,985
32.7%	Special Trade Construction	9.1 %	0.9%	-8.2%	\$215,390	\$23,365,754	6.9 %	6.9%	0.0%	\$150,596	\$2,194,611	\$2,194,611
23.6%	Professional Services	20.4 %	20.4%	0.0%	\$108,986	\$533,557	30.8 %	30.8%	0.0%	\$94,084	\$305,895	\$305,895
24.6%	Other Services	20.2 %	20.2%	0.0%	\$1,454,463	\$7,191,666	18.9 %	18.9%	0.0%	\$1,233,411	\$6,539,985	\$6,539,985
21.0%	Commodities	22.0 %	22.0%	0.0%	\$2,721,078	\$12,394,215	14.0 %	14.0%	0.0%	\$1,279,594	\$9,148,614	\$9,148,614
	Total Expenditures		10.9%		\$5,555,522	\$50,765,535		14.6%		\$3,163,196	\$21,735,090	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The institution attained or exceeded 1 of 6 applicable statewide HUB procurement goals in FY 2012 and attained or exceeded 1 of 6 applicable statewide HUB procurement goals in FY 2013.

Applicability:

N/A

Factors Affecting Attainment:

The HUB goals were not met due to the limited availability of HUBs in our close proximity. Currently we have 84 vendors from Tom Green County registered on the Centralized Master Bidders List and 49 are HUBs. When bidding opportunities are presented to HUBs they do not always represent the best value to the institution due to the mark-up and freight charges added to orders.

"Good-Faith" Efforts:

The institution made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Sec 111.13: 1) ensured that contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements; 2) provided potential bidders with a list of HUBs for subcontracting, 3) required three (3) bids with two (2) being from HUBS for orders over \$5000, 4) matched up HUB vendors with potential end-users, 5) attempted to set up a HUB forum for the university but had to cancel due to lack of vendor interest; 6) attended a seminar on how to do business with state government set up by our Small Business Development Center as a guest speaker; 7) attended HUB forums/vendor fairs sponsored by Texas Tech University to make additional contracts with HUB sources; 7) ASU has a HUB source for office supplies and Dell computer purchases.

Angelo State University Agency 737
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2016</u> <u>Revenue</u>	<u>FY 2017</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 26,680,668	\$ 25,462,809	\$ 52,143,477		\$ 25,462,809	\$ 25,462,809	\$ 50,925,618	
Tuition and Fees (net of Discounts and Allowances)	8,141,362	7,937,693	16,079,055		7,937,693	7,937,693	15,875,386	
Endowment and Interest Income	13,792	15,000	28,792		15,000	15,000	30,000	
Sales and Services of Educational Activities (net)	133,204	120,000	253,204		120,000	120,000	240,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	34,969,026	33,535,502	68,504,528	32.1%	33,535,502	33,535,502	67,071,004	32.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 7,622,263	\$ 8,037,041	\$ 15,659,304		\$ 8,037,041	\$ 8,037,041	\$ 16,074,082	
Higher Education Assistance Funds	3,743,027	3,743,027	7,486,054		3,743,027	3,743,027	7,486,054	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	625,831	30,774	656,605		30,774	30,774	61,548	
Total	11,991,121	11,810,842	23,801,963	11.1%	11,810,842	11,810,842	23,621,684	11.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	31,237,617	26,592,456	\$ 57,830,073		26,592,456	26,592,456	\$ 53,184,912	
Federal Grants and Contracts	1,811,887	1,393,830	3,205,717		1,393,830	1,393,830	2,787,660	
State Grants and Contracts	228,700	227,822	456,522		227,822	227,822	455,644	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	565,112	122,792	687,904		122,792	122,792	245,584	
Endowment and Interest Income	264,499	508,185	772,684		508,185	508,185	1,016,370	
Sales and Services of Educational Activities (net)	2,531,156	2,267,717	4,798,873		2,267,717	2,267,717	4,535,434	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	26,086,958	25,976,135	52,063,093		25,976,135	25,976,135	51,952,270	
Other Income	806,000	804,500	1,610,500		804,500	804,500	1,609,000	
Total	63,531,929	57,893,437	121,425,366	56.8%	57,893,437	57,893,437	115,786,874	56.1%
TOTAL SOURCES	\$ 110,492,076	\$ 103,239,781	\$ 213,731,857	100.0%	\$ 103,239,781	\$ 103,239,781	\$ 206,479,562	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014
Time: 9:44:14AM

Agency code: 737 Agency name: Angelo State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Special Line Item Operations Reduction 5%							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Angelo State University will reduce services provided by the Center for Academic Excellence. This will include developmental education and supplemental instruction.							
Strategy: 3-1-2 Center for Academic Excellence							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,586	\$15,586	\$31,172	
General Revenue Funds Total	\$0	\$0	\$0	\$15,586	\$15,586	\$31,172	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$337,993	\$337,994	\$675,987	
General Revenue Funds Total	\$0	\$0	\$0	\$337,993	\$337,994	\$675,987	
Item Total	\$0	\$0	\$0	\$353,579	\$353,580	\$707,159	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
2 Special Line Item Operations Reduction 10%							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Reduction of funds for Instructional Enhancement will reduce available funds for both faculty & staff salaries. This agency will have to begin laying off employees to meet this reduction							
Strategy: 3-1-2 Center for Academic Excellence							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,586	\$15,586	\$31,172	
General Revenue Funds Total	\$0	\$0	\$0	\$15,586	\$15,586	\$31,172	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014

Time: 9:44:14AM

Agency code: 737 Agency name: Angelo State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$337,994	\$337,994	\$675,988	
General Revenue Funds Total	\$0	\$0	\$0	\$337,994	\$337,994	\$675,988	
Item Total	\$0	\$0	\$0	\$353,580	\$353,580	\$707,160	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				10.5	10.5		
AGENCY TOTALS							
General Revenue Total				\$707,159	\$707,160	\$1,414,319	\$1,414,318
Agency Grand Total	\$0	\$0	\$0	\$707,159	\$707,160	\$1,414,319	
Difference, Options Total Less Target							\$1
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				10.5	10.5		

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Automated Budget and Evaluation System of Texas (ABEST)

737 Angelo State University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	9,889,260	9,568,662	9,424,256	9,612,741	9,804,996
Gross Non-Resident Tuition	3,482,529	3,888,982	4,033,467	4,033,467	4,033,467
Gross Tuition	13,371,789	13,457,644	13,457,723	13,646,208	13,838,463
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(2,414,660)	(2,514,973)	(2,507,243)	(2,632,505)	(2,763,056)
Less: Non-Resident Waivers and Exemptions	(850,159)	(1,005,426)	(1,072,998)	(1,104,725)	(1,136,811)
Less: Hazlewood Exemptions	(362,884)	(421,416)	(440,453)	(484,499)	(532,948)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(271,000)	(271,000)	(271,000)	(271,000)	(271,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(28,000)	(29,000)	(28,000)	(28,000)	(28,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	2,103	885	1,700	1,700	1,700
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	9,447,189	9,216,714	9,139,729	9,127,179	9,108,348
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)	(1,258,209)	(1,194,369)	(1,248,942)	(1,261,431)	(1,274,046)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	8,188,980	8,022,345	7,890,787	7,865,748	7,834,302

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737 Angelo State University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	8,188,980	8,022,345	7,890,787	7,865,748	7,834,302
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	15,797	17,728	17,000	17,000	17,000
Funds in Local Depositories, e.g., local amounts	116	88	100	100	100
Other Income (Itemize)					
Misc Income	0	60	0	0	0
Subtotal, Other Income	15,913	17,876	17,100	17,100	17,100
Subtotal, Other Educational and General Income	8,204,893	8,040,221	7,907,887	7,882,848	7,851,402
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(427,284)	(401,401)	(409,429)	(417,618)	(425,970)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(383,888)	(378,771)	(377,748)	(376,876)	(376,156)
Less: Staff Group Insurance Premiums	(1,066,296)	(1,042,968)	(1,300,000)	(1,430,000)	(1,573,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	6,327,425	6,217,081	5,820,710	5,658,354	5,476,276
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,258,209	1,194,369	1,248,942	1,261,431	1,274,046
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	126,602	157,993	120,000	120,000	120,000
Plus: Staff Group Insurance Premiums	1,065,178	1,042,968	1,300,000	1,430,000	1,573,000
Plus: Board-authorized Tuition Income	271,000	271,000	271,000	271,000	271,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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737 Angelo State University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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)	28,000	29,000	28,000	28,000	28,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(2,103)	(885)	(1,700)	(1,700)	(1,700)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	9,074,311	8,911,526	8,786,952	8,767,085	8,740,622

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	39,238	51,728	39,506	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	154,658	174,807	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 (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	3,000	0	0	0	0
Texas Grants	4,106,799	4,361,667	3,513,333	0	0
B-on-Time Program	186,754	221,330	361,560	0	0
Less: Transfer to System Administration	(120,628)	(125,128)	(129,628)	(129,628)	(129,628)
Subtotal, General Revenue Transfers	4,369,821	4,684,404	3,784,771	(129,628)	(129,628)
General Revenue HEF for Operating Expenses	3,743,027	3,743,027	3,743,027	3,743,027	3,743,027
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	19,114,958	17,494,364	16,975,455	16,975,455	16,975,455
Indirect Cost Recovery (Sec. 145.001(d))	133,466	46,549	95,000	95,000	95,000
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	75.31%				
GR-D %	24.69%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	249	188	61	249	54
2a Employee and Children	113	85	28	113	18
3a Employee and Spouse	95	72	23	95	7
4a Employee and Family	145	109	36	145	16
5a Eligible, Opt Out	6	5	1	6	0
6a Eligible, Not Enrolled	12	9	3	12	0
Total for This Section	620	468	152	620	95
PART TIME ACTIVES					
1b Employee Only	6	5	1	6	0
2b Employee and Children	2	2	0	2	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	2	2	0	2	0
6b Eligible, Not Enrolled	20	15	5	20	3
Total for This Section	32	26	6	32	3
Total Active Enrollment	652	494	158	652	98

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	249	188	61	249	54
2e Employee and Children	113	85	28	113	18
3e Employee and Spouse	95	72	23	95	7
4e Employee and Family	145	109	36	145	16
5e Eligible, Opt Out	6	5	1	6	0
6e Eligible, Not Enrolled	12	9	3	12	0
Total for This Section	620	468	152	620	95

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	255	193	62	255	54
2f Employee and Children	115	87	28	115	18
3f Employee and Spouse	96	73	23	96	7
4f Employee and Family	146	110	36	146	16
5f Eligible, Opt Out	8	7	1	8	0
6f Eligible, Not Enrolled	32	24	8	32	3
Total for This Section	652	494	158	652	98

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<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)	75.2866	\$1,301,674	78.9129	\$1,502,139	78.9129	\$1,532,182	78.9129	\$1,562,825	78.9129	\$1,594,082
Other Educational and General Funds (% to Total)	24.7134	\$427,284	21.0871	\$401,401	21.0871	\$409,429	21.0871	\$417,618	21.0871	\$425,970
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$1,728,958	100.0000	\$1,903,540	100.0000	\$1,941,611	100.0000	\$1,980,443	100.0000	\$2,020,052

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	10,095,154	11,423,765	11,652,240	11,885,285	12,122,990
Employer Contribution to TRS Retirement Programs	670,722	776,816	792,352	808,199	824,363
Gross Educational and General Payroll - Subject To ORP Retirement	13,791,219	15,445,530	15,136,620	14,833,887	14,537,210
Employer Contribution to ORP Retirement Programs	882,638	1,019,405	999,017	979,037	959,456
Proportionality Percentage					
General Revenue	75.2866 %	78.9129 %	78.9129 %	78.9129 %	78.9129 %
Other Educational and General Income	24.7134 %	21.0871 %	21.0871 %	21.0871 %	21.0871 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	383,888	378,771	377,748	376,876	376,156
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	5,566,810	5,288,469	5,024,046	4,772,843	4,534,201
Total Differential	139,170	100,481	95,457	90,684	86,150

Schedule 6: Constitutional Capital Funding
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Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	3,743,027	3,743,027	3,743,027	3,743,027	3,743,027
Project Allocation					
Library Acquisitions	500,000	500,000	500,000	500,000	500,000
Construction, Repairs and Renovations	1,254,950	1,781,079	1,750,000	1,750,000	1,750,000
Furnishings & Equipment	613,461	750,000	743,027	743,027	743,027
Computer Equipment & Infrastructure	79,148	711,948	750,000	750,000	750,000
Reserve for Future Consideration	1,295,468	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/17/2014
 Time: 9:44:17AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	242.2	284.0	288.4	288.4	288.4
Educational and General Funds Non-Faculty Employees	161.9	210.4	210.5	210.5	210.5
Subtotal, Directly Appropriated Funds	404.1	494.4	498.9	498.9	498.9
Non Appropriated Funds Employees	546.0	498.1	493.6	493.6	493.6
Subtotal, Other Funds & Non-Appropriated	546.0	498.1	493.6	493.6	493.6
GRAND TOTAL	950.1	992.5	992.5	992.5	992.5
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	316.0	323.0	325.0	325.0	325.0
Educational and General Funds Non-Faculty Employees	211.0	213.0	215.0	215.0	215.0
Subtotal, Directly Appropriated Funds	527.0	536.0	540.0	540.0	540.0
Non Appropriated Funds Employees	629.0	689.0	685.0	685.0	685.0
Subtotal, Non-Appropriated	629.0	689.0	685.0	685.0	685.0
GRAND TOTAL	1,156.0	1,225.0	1,225.0	1,225.0	1,225.0

Schedule 7: Personnel
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Date: 10/17/2014
 Time: 9:44:17AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$17,246,418	\$20,048,718	\$18,960,092	\$18,960,092	\$18,960,092
Educational and General Funds Non-Faculty Employees	\$6,827,234	\$8,742,079	\$9,353,955	\$9,353,955	\$9,353,955
Subtotal, Directly Appropriated Funds	\$24,073,652	\$28,790,797	\$28,314,047	\$28,314,047	\$28,314,047
Non Appropriated Funds Employees	\$22,259,180	\$20,317,712	\$19,251,243	\$19,251,243	\$19,251,243
Subtotal, Non-Appropriated	\$22,259,180	\$20,317,712	\$19,251,243	\$19,251,243	\$19,251,243
GRAND TOTAL	\$46,332,832	\$49,108,509	\$47,565,290	\$47,565,290	\$47,565,290

Agency 737 Angelo State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 24,030,000	\$ 26,700,000	\$ 534
Name of Proposed Facility:		Project Type:		
College of Health and Human Services		New Construction		
Location of Facility:		Type of Facility:		
San Angelo (Tom Green County)		Classroom/Laboratory		
Project Start Date:		Project Completion Date:		
06/01/2015		06/01/2017		
Gross Square Feet:	Net Assignable Square Feet in Project			
50,000	30,000			

Project Description

This project will construct a new building for the College of Health & Human Services (CHHS) and its component departments to support growth in the undergraduate, masters and doctoral programs. The building will include classrooms, specialized labs, testing center, and faculty offices. ASU is committed to excellence in nursing and allied health education by providing a supportive environment which facilitates personal and professional growth. Funding of this item will directly address the state goals of participation and success by increasing enrollment of diverse populations and the graduation of highly trained nursing and allied health professionals ready to enter high demand healthcare professions. Close to one-third of the total enrollment at ASU are students majoring in one of the disciplines offered by the CHHS. The total cost of the project is \$26,700,000 with the source of funds as follows: Tuition Revenue Bonds \$24,030,000 and funds other than tuition revenue bonds \$2,670,000

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$16,000,000	Jan 5 1994	\$16,000,000			
		<i>Subtotal</i>	\$16,000,000	\$0		
1997	\$20,000,000	Sep 16 1998	\$20,000,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2001	\$16,917,550	Oct 17 2002	\$16,917,550			
		<i>Subtotal</i>	\$16,917,550	\$0		

Schedule 8D: Tuition Revenue Bonds Request by Project
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Agency Code: 737

Agency Name: **Angelo State University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Central Plant, UC and Multipurpose Center renovations	1997	3/15/2018	\$ 1,095,064.00	\$ 1,090,348.00
Library 3rd floor, Science Building, PE and EFA additions	2001	3/15/2022	\$ 1,118,500.00	\$ 1,123,750.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			<u>\$ 2,213,564.00</u>	<u>\$ 2,214,098.00</u>

737 Angelo State University

Special Item: 1 **Center For Academic Excellence**

(1) Year Special Item: 2002
Original Appropriations: \$500,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Center for Academic Excellence (CAE) serves to advance the goals of Texas, especially in the areas of participation, success, and excellence. The CAE includes many service programs such as advising for predeclared students, ASU Tutor Center, Supplemental Instruction, Freshman Seminar and collaborates on Freshman Convocation with other campus constituents, and Living/Learning Communities. Additionally, the Center participates in transitional and Summer Bridge programs for first generation and underrepresented student groups. The CAE partners with academic departments, Multicultural Center, Honors Program, and International Studies Educational Opportunity Services to further enhance participation, success, and excellence.

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

Enhance the newly revised freshman seminar course to include expanded topics and participation by students of all classifications
Grow the participants in living/learning communities by 50%
Expand the number of classes participating in Supplemental Instruction by 25%
Expand advising services to address at-risk students

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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Special Item: 2 **College of Health and Human Services**

(1) Year Special Item: 2010
Original Appropriations: \$2,000,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Established a BSN program with a 27% enrollment increase over 1.5 years
Social Work program fully accredited with a 24.7% increase in majors and minors
DPT and FNP programs currently have a 100% pass rate on certification examinations

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

Increased enrollment in Nursing, Physical Therapy, Kinesiology, Psychology, Sociology & Social Work by 20%. Increase the number of students participating in service learning activities at Community Wellness, Engagement and Development (WED) by 20%.

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

ARRA funding in FY2010, 2011

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

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

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Special Item: 3 **Small Business Development Center**

(1) Year Special Item: 1994
Original Appropriations: \$100,000

(2) Mission of Special Item:

The mission of the Small Business Development Center is to promote Small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program. Also 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 SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. Requesting 10% increase over current funding to expand SBDC services to small businesses with the technology commercialization path utilizing university students and technology programs. The SBDC is tax revenue-neutral certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers.

(3) (a) Major Accomplishments to Date:

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

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

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

ASU SBDC
1150 clients counseled
180 business related seminars to be delivered
600 new jobs to be created
540 jobs retained
\$17.1 million in Capital Infusion (business loans and equity)
2520 training seminar/workshop attendees
374 long term clients
96 new businesses created
74 business expansions

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

None

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Federal Grant Revenue: FY 2006-\$48,001; FY 2007-\$71,939; FY 2008-\$71,526; FY 2009-\$78,306; FY 2010-\$87,036; FY 2011-\$124,984; FY 2012-\$128,228; FY 2013-\$132,975 Local Fee Revenue and Gifts: FY 2006-\$12,021; FY 2007-\$13,443; FY 2008-\$9,641; FY 2009-\$11,672; FY 2010-\$15,108; FY 2011-\$23,931; FY 2012-\$14,885; FY 2013 - \$21,993.

(7) Consequences of Not Funding:

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

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Special Item: 4 **Center for Fine Arts**

(1) Year Special Item: 1997
Original Appropriations: \$2,750,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Features biennial faculty exhibit.

Provide programs for children through “Kid College” each year through a special Ceramics Symposium, host students from Texas, Louisiana, Oklahoma and New Mexico.

Host an annual Chamber Music Series

Approximately 2,500 student visits to the museum each year.

Provides 3 internships to ASU students.

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

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

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

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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Special Item: 5 **Management, Instruction, and Research Center**

(1) Year Special Item: 1969
Original Appropriations: \$25,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Center serves as the Department of Agriculture's Teaching and Research Center. It has become an outstanding educational facility, providing students with hands-on laboratory and field experiences. An externally funded Food Safety and Product Development Laboratory (FSPDL) has been added to the Center, providing students with practical experience. A state-of-the-art facility to address the growing need for high school agricultural science teachers has also been constructed.

Significant applied research, including livestock, range, wildlife, and meat, has resulted in scores of scientific publications and presentations over the years. The many successful research projects include: establishing the National Research Council's vitamin A requirements for lambs; determining levels of feed inhibitors required in livestock diets; developing heritability estimates for Rambouillet ram traits; determining the extent to which goats can help control juniper; and establishing supplementation recommendations to decrease the impact of bitterweed in sheep.

The Center has also served the livestock and producer community well. It has developed outstanding herds to assist producers in genetic advancement of their own livestock. It has established the first and longest-running Central Meat Goat Performance Test, enabling meat goat producers to identify genetically superior males. The FSPDL has also developed unique products for area producers to bring to market.

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

The center expects completion of ongoing graduate and undergraduate research that should result in producer recommendations on low cost supplementation and management strategies for improving sheep production while maintaining or improving production levels. Research will also be completed on the impact feed ingredients have on the growth and ultimate reproductive performance of ewe lambs. Research will also be completed on the use of mineral supplementation for controlling heat stress on bucks and rams. Recommendations will be established on the use of small ruminants for the control of invasive woody plant species and the impact it will have on livestock performance. Additionally, data will be available on the cost effectiveness of various herbicides for the control of mesquite and prickly pear. Estrus synchronization in sheep has been one of the major hindrances for artificial insemination in sheep and research will be completed that will allow recommendations on the most effective protocol that will result in the highest conception rates in sheep artificially inseminated. The facility will be equipped with the most up-to-date equipment so the students graduate with an excellent education. We expect current and past research at the facility to result in grants and partnerships for students to conduct research and receive training to be competitive in the industry.

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

None

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Meat Lab and Deer Hunt Income: FY2009-\$79,947; FY2010-\$79,619; FY2011-\$118,082; FY2012-\$141,573, FY2013-\$168,889, FY2014 \$170,300 projected.

(7) Consequences of Not Funding:

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

737 Angelo State University

Special Item: 6 **Institutional Enhancement**

(1) Year Special Item: 1999
Original Appropriations: \$2,673,590

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

This special item funding allows Angelo State University to provide a wide range of high quality academic programs and resources in support of student services. Angelo State University has implemented a recruiting strategy that has expanded the University's recruitment efforts to 208 of the 254 counties in Texas. This funding allows Angelo State University to provide affordable, quality education to students.

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

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

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

Multiple special items.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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