

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2018 and 2019

Submitted to the
Office of Governor, Budget Division,
and the Legislative Budget Board



ANGELO STATE UNIVERSITY
Member, TEXAS TECH UNIVERSITY SYSTEM
October 17, 2016

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Schedules Not Included

Agency Code: 737	Agency Name: Angelo State University	Prepared By: Duane Pruitt	Date: August 2016	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 2017 - 2018 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			
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Administrator's Statement

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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 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 value universities 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 eight 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. The university has also realized a 150% increase in graduate enrollment since 2009, surpassing 1,400 graduate students for the first time. ASU has set consecutive graduate enrollment records in the fall of 2014, 2015, and 2016.

Part of this graduate enrollment success is due to the demand for online programs in Curriculum and Instruction and the need for more Masters prepared teachers. This program has grown by 58% in the past biennium. It is now nationally recognized as a top 30 online education program in the area of Curriculum and Instruction and as a top 10 graduate program for Veterans by US News and World Report. 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. To date, HSI grants totaling \$8.5 million have been received to support various programs to assist Hispanic students including the development of the first engineering program in the history of the institution-Civil Engineering.

In addition to strong academic programs, Angelo State is known for its Carr Academic Scholarship Program, which is funded by an endowment approaching \$136 million. One of the largest scholarship endowments at a regional university in the nation, the Carr Program awarded over \$8 million to ASU students during the 2015-2016 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.

As required, ASU has developed scenarios should a 10 percent biennial base reduction be enacted. To address these possible reductions, reductions will be made in support areas that are currently understaffed but every effort will be made to minimize the impact on the core mission of the institution. Nevertheless, institutional

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enhancement funds also share in these reductions. These funds are nearly 100% allocated to faculty salaries so a corresponding collapse of course offerings in many core areas, increase in class size, and reduction of programs would need to be implemented.

To comply with the 4% reduction to the GR Baseline, ASU has taken the cuts across the board for all special items. Each special item plays a vital role in delivering undergraduate and graduate programs in relation to our academic mission. The funds for Institutional Enhancement, MIRC, and College of Nursing and Allied Health are used to pay faculty salaries, provide academic support and/or rent lab space for delivery of required course material. Funds received for Academic Excellence and Freshman College are used in support of the state goals of 60X30TX and have shown significant results.

RIDER REVISIONS

ASU supports the rider revisions and additions requested in the Texas Tech University System Legislative Appropriation Request. The revisions, each of which includes an explanation, serve the general purpose of clarifying legislative intent, eliminating unnecessary or redundant requirements, or aligning the rider with relevant statutes.

EXCEPTIONAL ITEM REQUESTS:

RESTORATION OF 4% REDUCTION TO BASELINE 2018 - \$332,771; FY 2019 - \$332,772

Funding is requested to restore the GR baseline back to 100%. All of ASU's baseline GR is dedicated to the academic mission of the university, and a reduction of \$665,543 for the biennium could result in larger class sizes, a reduction in services for our Freshman College, a reduction in the number of Nursing Students admitted and an inability to fully support the states goals of 60X30TX.

FRESHMAN COLLEGE FY 2018 - \$1,100,000; FY 2019 - \$1,100,000

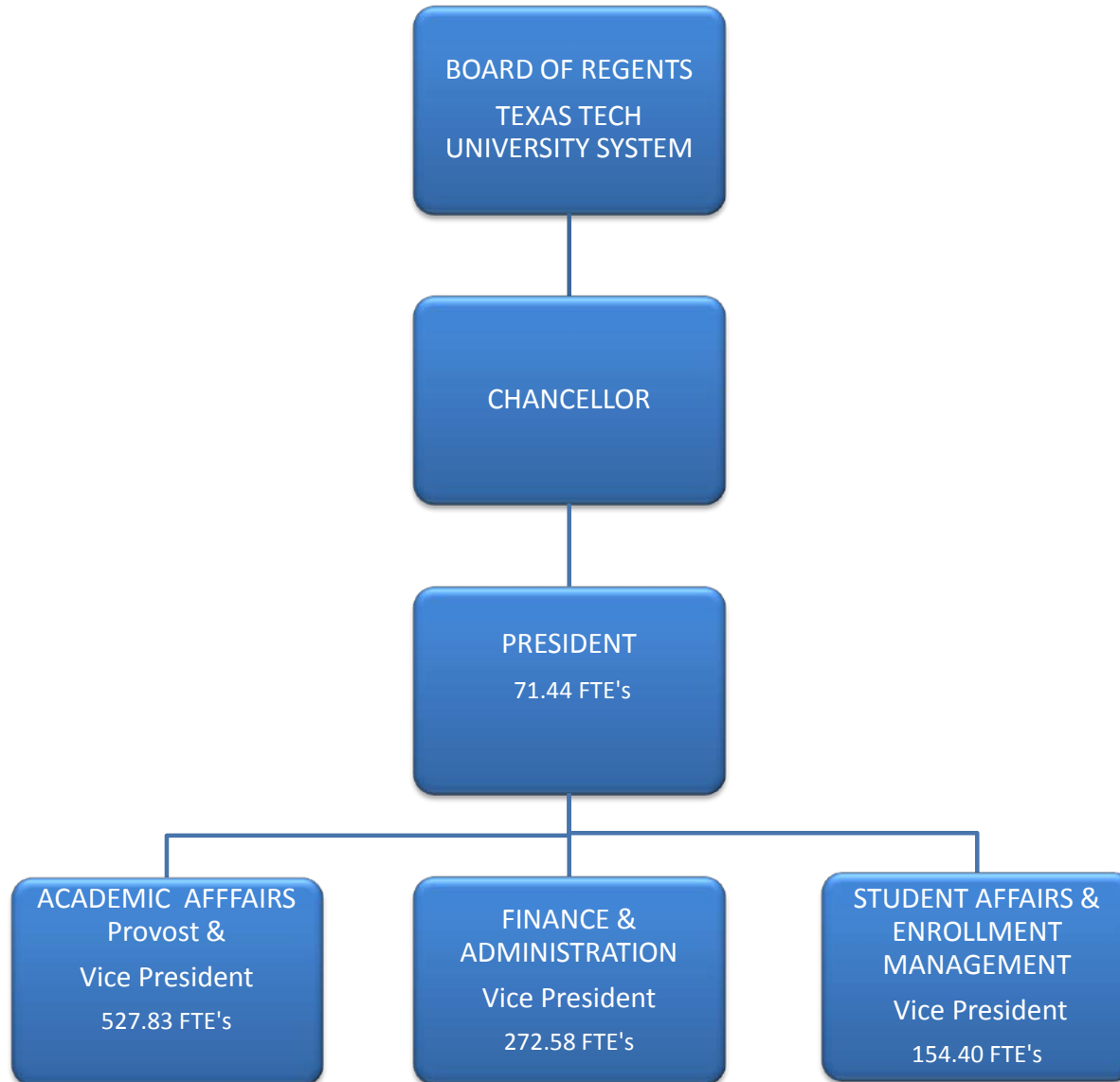
Funding is requested for an increase in the Freshman College exceptional item to further support retention initiatives in order to meet the demands of a growing student population and to address state goals for completion, time to degree, and student debt. The Freshman College enhancements will:

1. Continue to improve retention rates for first time freshmen that have risen from 62.5% for the Fall 2013 cohort to 68.0% for the Fall 2015 cohort.
2. Centralize academic advising for freshmen 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 students who persist and graduate in four years.
3. Enhance New Student Orientation by individualizing student enrollment by colleges and implementing block scheduling to facilitate more uniformity in the freshman experience.
4. Establish a one-day, pre-semester program of hands-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 2018 \$14,770; FY 2019 - \$14,770

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.

ANGELO STATE UNIVERSITY





CERTIFICATE

Angelo State University

Agency Name _____

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Office or Presiding Judge

Brian J. May
Signature

Dr. Brian J. May
Printed Name

President
Title

August 5, 2016
Date

Board or Commission Chair

Mickey L. Long
Signature

Mr. Mickey L. Long
Printed Name

Chair, TTUS Board of Regents
Title

August 5, 2016
Date

Chief Financial Officer

Angie Wright
Signature

Ms. Angie Wright
Printed Name

Vice President for Finance & Administration
Title

August 5, 2016
Date

Budget Overview - Biennial Amounts
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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	26,655,503		16,256,529						42,912,032			
1.1.3. Staff Group Insurance Premiums			2,612,188	2,925,583					2,612,188	2,925,583		
1.1.6. Texas Public Education Grants			2,745,424	2,888,762					2,745,424	2,888,762		
1.1.7. Organized Activities			275,433	240,000					275,433	240,000		
Total, Goal	26,655,503		21,889,574	6,054,345					48,545,077	6,054,345		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	2,514,312		690,220						3,204,532			
2.1.2. Tuition Revenue Bond Retirement	7,057,051	7,258,714							7,057,051	7,258,714		
Total, Goal	9,571,363	7,258,714	690,220						10,261,583	7,258,714		
Goal: 3. Provide Special Item Support												
3.1.2. Center For Academic Excellence	623,440	598,502							623,440	598,502	24,938	
3.1.3. College Of Nursing & Allied Health	2,000,000	1,920,000							2,000,000	1,920,000	80,000	
3.3.1. Small Business Development Center	295,394	283,578							295,394	283,578	41,356	
3.3.2. Center For Fine Arts	80,140	76,934							80,140	76,934	3,206	
3.3.3. Mgt/Instruction/Research Center	368,988	354,228							368,988	354,228	14,760	
3.4.1. Institutional Enhancement	11,070,609	10,627,786							11,070,609	10,627,786	442,823	
3.4.2. Freshman College	2,200,000	2,112,000							2,200,000	2,112,000	2,288,000	
Total, Goal	16,638,571	15,973,028							16,638,571	15,973,028	2,895,083	
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	30,852								30,852			
Total, Goal	30,852								30,852			
Total, Agency	52,896,289	23,231,742	22,579,794	6,054,345					75,476,083	29,286,087	2,895,083	
Total FTEs									494.4	489.1	10.2	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	20,292,371	20,923,194	21,988,838	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,184,248	1,345,702	1,266,486	1,393,135	1,532,448
6 TEXAS PUBLIC EDUCATION GRANTS	1,208,765	1,322,459	1,422,965	1,437,195	1,451,567
7 ORGANIZED ACTIVITIES	251,599	155,433	120,000	120,000	120,000
TOTAL, GOAL 1	\$22,936,983	\$23,746,788	\$24,798,289	\$2,950,330	\$3,104,015
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	1,860,152	1,794,540	1,409,992	0	0
2 TUITION REVENUE BOND RETIREMENT	2,706,591	2,667,431	4,389,620	4,381,690	2,877,024
TOTAL, GOAL 2	\$4,566,743	\$4,461,971	\$5,799,612	\$4,381,690	\$2,877,024
3 Provide Special Item Support					

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> Instructional Support Special Item Support					
2 CENTER FOR ACADEMIC EXCELLENCE	311,720	311,720	311,720	299,251	299,251
3 COLLEGE OF NURSING & ALLIED HEALTH	1,000,000	1,000,000	1,000,000	960,000	960,000
<u>3</u> Public Service Special Item Support					
1 SMALL BUSINESS DEVELOPMENT CENTER	147,697	147,697	147,697	141,789	141,789
2 CENTER FOR FINE ARTS	40,070	40,070	40,070	38,467	38,467
3 MGT/INSTRUCTION/RESEARCH CENTER	184,494	184,494	184,494	177,114	177,114
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	5,500,392	5,535,305	5,535,304	5,313,893	5,313,893
2 FRESHMAN COLLEGE	0	1,100,000	1,100,000	1,056,000	1,056,000
TOTAL, GOAL 3	\$7,184,373	\$8,319,286	\$8,319,285	\$7,986,514	\$7,986,514

6 Research Funds

1 Research Development Fund

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 RESEARCH DEVELOPMENT FUND	38,791	0	0	0	0
<u>3</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	0	12,786	18,066	0	0
TOTAL, GOAL 6	\$38,791	\$12,786	\$18,066	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$34,726,890	\$36,540,831	\$38,935,252	\$15,318,534	\$13,967,553
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$34,726,890	\$36,540,831	\$38,935,252	\$15,318,534	\$13,967,553

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	25,462,809	25,569,133	27,327,156	12,368,204	10,863,538
SUBTOTAL	\$25,462,809	\$25,569,133	\$27,327,156	\$12,368,204	\$10,863,538
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	854,222	1,121,153	957,000	0	0
770 Est Oth Educ & Gen Inco	8,409,859	9,850,545	10,651,096	2,950,330	3,104,015
SUBTOTAL	\$9,264,081	\$10,971,698	\$11,608,096	\$2,950,330	\$3,104,015
TOTAL, METHOD OF FINANCING	\$34,726,890	\$36,540,831	\$38,935,252	\$15,318,534	\$13,967,553

*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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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

	\$25,462,809	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

	\$0	\$25,646,766	\$25,675,052	\$0	\$0
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Regular Appropriation

	\$0	\$0	\$0	\$12,368,204	\$10,863,538
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TRANSFERS

Art III, Texas Higher Education Coordinating Board, Rider 71. Contingency for House Bill 100

	\$0	\$0	\$1,652,104	\$0	\$0
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LAPSED APPROPRIATIONS

TRB Lapses

	\$0	\$(72,353)	\$0	\$0	\$0
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Comments: TRB Debt Service Savings due to refinance

2.B. Summary of Base Request by Method of Finance
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Agency code: 737		Agency name: Angelo State University				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$(5,280)	\$0	\$0	\$0
Comments: Research Development Fund						
TOTAL,	General Revenue Fund	\$25,462,809	\$25,569,133	\$27,327,156	\$12,368,204	\$10,863,538
TOTAL, ALL	GENERAL REVENUE	\$25,462,809	\$25,569,133	\$27,327,156	\$12,368,204	\$10,863,538

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)		\$271,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$271,000	\$271,000	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revise Receipts to Actual		\$583,222	\$850,153	\$686,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 737		Agency name: Angelo State University				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$854,222	\$1,121,153	\$957,000	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$9,129,754	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$8,632,535	\$8,723,462	\$0	\$0
	Regular Appropriation	\$0	\$0	\$0	\$2,950,330	\$3,104,015
	<i>BASE ADJUSTMENT</i>					
	Revise Receipts to Actual	\$(117,146)	\$1,547,439	\$1,927,634	\$0	\$0
	Adjustments to Expended	\$(602,749)	\$(329,429)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 737		Agency name: Angelo State University				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$8,409,859	\$9,850,545	\$10,651,096	\$2,950,330	\$3,104,015
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$9,264,081	\$10,971,698	\$11,608,096	\$2,950,330	\$3,104,015
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$9,264,081	\$10,971,698	\$11,608,096	\$2,950,330	\$3,104,015
TOTAL,	GR & GR-DEDICATED FUNDS	\$34,726,890	\$36,540,831	\$38,935,252	\$15,318,534	\$13,967,553
GRAND TOTAL		\$34,726,890	\$36,540,831	\$38,935,252	\$15,318,534	\$13,967,553

2.B. Summary of Base Request by Method of Finance
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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Agency code: 737 Agency name: Angelo State University					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	502.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	494.4	494.4	0.0	0.0
Regular Appropriation	0.0	0.0	0.0	489.1	489.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	(73.3)	(57.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	429.4	436.6	494.4	489.1	489.1
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

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

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OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$9,106,245	\$9,177,904	\$9,861,234	\$4,197,222	\$4,197,222
1002 OTHER PERSONNEL COSTS	\$875,732	\$633,367	\$634,118	\$95,986	\$95,986
1005 FACULTY SALARIES	\$18,050,998	\$19,828,105	\$20,439,667	\$3,256,311	\$3,256,311
2001 PROFESSIONAL FEES AND SERVICES	\$3,153	\$36,418	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$10,748	\$5,615	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$115,146	\$117,258	\$106,000	\$0	\$0
2004 UTILITIES	\$340,094	\$435,508	\$0	\$0	\$0
2005 TRAVEL	\$107,096	\$101,715	\$85,000	\$0	\$0
2006 RENT - BUILDING	\$151,162	\$148,112	\$148,070	\$146,467	\$146,467
2007 RENT - MACHINE AND OTHER	\$22,616	\$24,296	\$24,600	\$2,600	\$2,600
2008 DEBT SERVICE	\$2,706,591	\$2,667,431	\$4,389,620	\$4,381,690	\$2,877,024
2009 OTHER OPERATING EXPENSE	\$3,220,081	\$3,358,689	\$3,246,943	\$3,238,258	\$3,391,943
5000 CAPITAL EXPENDITURES	\$17,228	\$6,413	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$34,726,890	\$36,540,831	\$38,935,252	\$15,318,534	\$13,967,553
OOE Total (Riders)					
Grand Total	\$34,726,890	\$36,540,831	\$38,935,252	\$15,318,534	\$13,967,553

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2016 1:16:36PM

737 Angelo State University

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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	37.00%	35.90%	36.00%	36.00%	36.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	39.00%	38.30%	38.30%	38.30%	38.30%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	27.00%	24.20%	24.00%	24.00%	24.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	35.00%	35.00%	35.00%	35.00%	35.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	35.00%	29.10%	29.10%	29.10%	29.10%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	25.00%	23.30%	23.00%	23.00%	23.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	32.00%	29.50%	29.50%	29.50%	29.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	10.00%	9.60%	9.60%	9.60%	9.60%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	16.00%	14.30%	14.30%	14.30%	14.30%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00%	26.00%	26.00%	26.00%	26.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.00%	63.00%	63.00%	63.00%	63.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.00%	63.00%	63.00%	63.00%	63.00%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2016 1:16:36PM

737 Angelo State University

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	55.00%	55.00%	55.00%	55.00%	55.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	45.00%	45.00%	45.00%	45.00%	45.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	52.00%	52.00%	52.00%	52.00%	52.00%
16 Percent of Semester Credit Hours Completed	85.00%	85.00%	85.00%	85.00%	85.00%
KEY 17 Certification Rate of Teacher Education Graduates	85.00%	90.60%	90.90%	90.10%	90.10%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	47.00%	65.00%	65.00%	65.00%	65.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	57.00%	65.00%	65.00%	65.00%	65.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	46.00%	65.00%	65.00%	65.00%	65.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	44.00%	41.60%	38.70%	38.80%	38.80%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	36.00%	37.30%	33.20%	32.10%	32.10%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	16.00%	19.20%	18.60%	16.40%	16.40%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	43.00%	45.00%	45.00%	45.00%	45.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	88.00%	88.00%	88.00%	88.00%	88.00%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2016 1:16:36PM

737 Angelo State University

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	0.23	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					
	0.80%	0.80%	0.80%	0.80%	0.80%
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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME : 1:16:36PM

Agency code: 737

Agency name: Angelo State University

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Replenish 4% Special Item Reduction	\$332,771	\$332,771	5.2	\$332,772	\$332,772	5.2	\$665,543	\$665,543	
2	Freshman College	\$1,100,000	\$1,100,000	5.0	\$1,100,000	\$1,100,000	5.0	\$2,200,000	\$2,200,000	
3	SBDC	\$14,770	\$14,770		\$14,770	\$14,770		\$29,540	\$29,540	
Total, Exceptional Items Request		\$1,447,541	\$1,447,541	10.2	\$1,447,542	\$1,447,542	10.2	\$2,895,083	\$2,895,083	
Method of Financing										
	General Revenue	\$1,447,541	\$1,447,541		\$1,447,542	\$1,447,542		\$2,895,083	\$2,895,083	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$1,447,541	\$1,447,541		\$1,447,542	\$1,447,542		\$2,895,083	\$2,895,083	
Full Time Equivalent Positions				10.2				10.2		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2016
 TIME : 1:16:37PM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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	1,393,135	1,532,448	0	0	1,393,135	1,532,448
6 TEXAS PUBLIC EDUCATION GRANTS	1,437,195	1,451,567	0	0	1,437,195	1,451,567
7 ORGANIZED ACTIVITIES	120,000	120,000	0	0	120,000	120,000
TOTAL, GOAL 1	\$2,950,330	\$3,104,015	\$0	\$0	\$2,950,330	\$3,104,015
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	4,381,690	2,877,024	0	0	4,381,690	2,877,024
TOTAL, GOAL 2	\$4,381,690	\$2,877,024	\$0	\$0	\$4,381,690	\$2,877,024

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2016
 TIME : 1:16:37PM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
2 CENTER FOR ACADEMIC EXCELLENCE	\$299,251	\$299,251	\$12,469	\$12,469	\$311,720	\$311,720
3 COLLEGE OF NURSING & ALLIED HEALTH	960,000	960,000	40,000	40,000	1,000,000	1,000,000
3 <i>Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	141,789	141,789	20,678	20,678	162,467	162,467
2 CENTER FOR FINE ARTS	38,467	38,467	1,603	1,603	40,070	40,070
3 MGT/INSTRUCTION/RESEARCH CENTER	177,114	177,114	7,380	7,380	184,494	184,494
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	5,313,893	5,313,893	221,411	221,412	5,535,304	5,535,305
2 FRESHMAN COLLEGE	1,056,000	1,056,000	1,144,000	1,144,000	2,200,000	2,200,000
TOTAL, GOAL 3	\$7,986,514	\$7,986,514	\$1,447,541	\$1,447,542	\$9,434,055	\$9,434,056

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2016

TIME : 1:16:37PM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$15,318,534	\$13,967,553	\$1,447,541	\$1,447,542	\$16,766,075	\$15,415,095
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$15,318,534	\$13,967,553	\$1,447,541	\$1,447,542	\$16,766,075	\$15,415,095

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2016

TIME : 1:16:37PM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$12,368,204	\$10,863,538	\$1,447,541	\$1,447,542	\$13,815,745	\$12,311,080
	\$12,368,204	\$10,863,538	\$1,447,541	\$1,447,542	\$13,815,745	\$12,311,080
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,950,330	3,104,015	0	0	2,950,330	3,104,015
	\$2,950,330	\$3,104,015	\$0	\$0	\$2,950,330	\$3,104,015
TOTAL, METHOD OF FINANCING	\$15,318,534	\$13,967,553	\$1,447,541	\$1,447,542	\$16,766,075	\$15,415,095
FULL TIME EQUIVALENT POSITIONS	489.1	489.1	10.2	10.2	499.3	499.3

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2016
 Time: 1:16:37PM

Agency code: 737 Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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						
	36.00%	36.00%			36.00%	36.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	38.30%	38.30%			38.30%	38.30%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	24.00%	24.00%			24.00%	24.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	35.00%	35.00%			35.00%	35.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	29.10%	29.10%			29.10%	29.10%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	23.00%	23.00%			23.00%	23.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	29.50%	29.50%			29.50%	29.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	9.60%	9.60%			9.60%	9.60%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2016
 Time: 1:16:37PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	14.30%	14.30%			14.30%	14.30%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	26.00%	26.00%			26.00%	26.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.00%	63.00%			63.00%	63.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	63.00%	63.00%			63.00%	63.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	55.00%	55.00%			55.00%	55.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	45.00%	45.00%			45.00%	45.00%
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	90.10%	90.10%			90.10%	90.10%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2016
 Time: 1:16:37PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	65.00%	65.00%			65.00%	65.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	65.00%	65.00%			65.00%	65.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	65.00%	65.00%			65.00%	65.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	38.80%	38.80%			38.80%	38.80%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	32.10%	32.10%			32.10%	32.10%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	16.40%	16.40%			16.40%	16.40%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	45.00%	45.00%			45.00%	45.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	88.00%	88.00%			88.00%	88.00%
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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2016

Time: 1:16:37PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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	0.80%	0.80%			0.80%	0.80%
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
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,482.00	1,532.00	1,582.00	1,632.00	1,682.00
	2 Number of Minority Graduates	575.00	353.00	431.00	471.00	484.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	47.00	56.00	51.00	53.00	52.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	57.00	63.00	60.00	61.00	60.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	46.00	60.00	53.00	56.00	54.00
	6 Number of Two-Year College Transfers Who Graduate	216.00	232.00	228.00	223.00	224.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.93 %	8.90 %	8.90 %	8.90 %	8.90 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,821.20	3,932.00	4,019.00	4,019.00	4,019.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	19.00	19.00	19.00	19.00	19.00
	2 Number of Minority Students Enrolled	3,004.00	3,004.00	3,004.00	3,004.00	3,004.00
	3 Number of Community College Transfers Enrolled	1,079.00	1,154.00	1,150.00	1,150.00	1,150.00
	4 Number of Semester Credit Hours Completed	73,467.00	91,693.00	94,444.00	97,277.00	100,195.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
	5 Number of Semester Credit Hours	79,380.00	101,881.00	104,937.00	108,086.00	111,328.00
	6 Number of Students Enrolled as of the Twelfth Class Day	6,494.00	8,521.00	9,000.00	9,250.00	9,500.00
KEY	7 Average Student Loan Debt	25,508.00	26,033.00	26,033.00	26,033.00	26,033.00
KEY	8 Percent of Students with Student Loan Debt	62.00 %	61.00 %	61.00 %	61.00 %	61.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	11,311.00	11,582.00	11,582.00	11,582.00	11,582.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	65.00 %	64.50 %	64.50 %	64.50 %	64.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,385,519	\$4,003,879	\$4,250,344	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$664,888	\$457,382	\$484,472	\$0	\$0
1005	FACULTY SALARIES	\$14,849,082	\$16,178,003	\$16,945,545	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,275	\$1,337	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$95,439	\$100,073	\$106,000	\$0	\$0
2004	UTILITIES	\$261	\$274	\$0	\$0	\$0
2005	TRAVEL	\$76,152	\$79,850	\$85,000	\$0	\$0
2006	RENT - BUILDING	\$40	\$42	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$19,289	\$20,226	\$22,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$200,426	\$82,128	\$95,477	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$20,292,371	\$20,923,194	\$21,988,838	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,029,993	\$13,194,636	\$13,460,867	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,029,993	\$13,194,636	\$13,460,867	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$854,222	\$1,121,153	\$957,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$5,408,156	\$6,607,405	\$7,570,971	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,262,378	\$7,728,558	\$8,527,971	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,292,371	\$20,923,194	\$21,988,838	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		279.0	277.0	320.9	320.9	320.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$42,912,032	\$0	\$(42,912,032)	\$(42,912,032)	Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions.
			\$(42,912,032)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,184,248	\$1,345,702	\$1,266,486	\$1,393,135	\$1,532,448
TOTAL, OBJECT OF EXPENSE		\$1,184,248	\$1,345,702	\$1,266,486	\$1,393,135	\$1,532,448
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,184,248	\$1,345,702	\$1,266,486	\$1,393,135	\$1,532,448
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,184,248	\$1,345,702	\$1,266,486	\$1,393,135	\$1,532,448
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,393,135	\$1,532,448
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,184,248	\$1,345,702	\$1,266,486	\$1,393,135	\$1,532,448

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,612,188	\$2,925,583	\$313,395	\$313,395	FY 2018 – FY 2019 Estimated costs included on Schedule 1A
			<u>\$313,395</u>	Total of Explanation of Biennial Change

737 Angelo State University

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

Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,208,765	\$1,322,459	\$1,422,965	\$1,437,195	\$1,451,567
TOTAL, OBJECT OF EXPENSE		\$1,208,765	\$1,322,459	\$1,422,965	\$1,437,195	\$1,451,567
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,208,765	\$1,322,459	\$1,422,965	\$1,437,195	\$1,451,567
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,208,765	\$1,322,459	\$1,422,965	\$1,437,195	\$1,451,567
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,437,195	\$1,451,567
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,208,765	\$1,322,459	\$1,422,965	\$1,437,195	\$1,451,567

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

Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,745,424	\$2,888,762	\$143,338	\$143,338	FY 2018 – FY 2019 Estimated costs included on Schedule 1A.
			\$143,338	Total of Explanation of Biennial Change

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$36,443	\$28,739	\$29,537	\$29,537	\$29,537
1002	OTHER PERSONNEL COSTS	\$1,527	\$5,827	\$164	\$164	\$164
2001	PROFESSIONAL FEES AND SERVICES	\$1,133	\$693	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$6,383	\$5,615	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,379	\$487	\$0	\$0	\$0
2004	UTILITIES	\$6,208	\$5,911	\$0	\$0	\$0
2005	TRAVEL	\$35	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$195,791	\$108,161	\$90,299	\$90,299	\$90,299
5000	CAPITAL EXPENDITURES	\$2,700	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$251,599	\$155,433	\$120,000	\$120,000	\$120,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$251,599	\$155,433	\$120,000	\$120,000	\$120,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$251,599	\$155,433	\$120,000	\$120,000	\$120,000

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$120,000	\$120,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$251,599	\$155,433	\$120,000	\$120,000	\$120,000
FULL TIME EQUIVALENT POSITIONS:		1.3	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: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$275,433	\$240,000	\$(35,433)	\$(35,433)	Market and climate conditions leads to income fluctuation.
			<u>\$(35,433)</u>	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	30.00	30.00	30.00	30.00	30.00
2	Space Utilization Rate of Labs	24.00	24.00	24.00	24.00	24.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,459,991	\$1,306,890	\$1,327,691	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$56,279	\$60,024	\$53,660	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,226	\$1,958	\$0	\$0	\$0
2004	UTILITIES	\$328,362	\$421,962	\$0	\$0	\$0
2005	TRAVEL	\$600	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$40	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,654	\$3,706	\$28,641	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,860,152	\$1,794,540	\$1,409,992	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,503,061	\$1,374,994	\$1,139,318	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,503,061	\$1,374,994	\$1,139,318	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

737 Angelo State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
770	Est Oth Educ & Gen Inco	\$357,091	\$419,546	\$270,674	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$357,091	\$419,546	\$270,674	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,860,152	\$1,794,540	\$1,409,992	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		44.0	38.7	38.9	38.9	38.9

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 2018-19 because amounts are not determined by institutions.

737 Angelo State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,204,532	\$0	\$(3,204,532)	\$(3,204,532)	Formula funded strategies are not requested in 2018 -19 because amounts are not determined by institutions.
			\$(3,204,532)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$2,706,591	\$2,667,431	\$4,389,620	\$4,381,690	\$2,877,024
TOTAL, OBJECT OF EXPENSE		\$2,706,591	\$2,667,431	\$4,389,620	\$4,381,690	\$2,877,024
Method of Financing:						
1	General Revenue Fund	\$2,706,591	\$2,667,431	\$4,389,620	\$4,381,690	\$2,877,024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,706,591	\$2,667,431	\$4,389,620	\$4,381,690	\$2,877,024
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,381,690	\$2,877,024
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,706,591	\$2,667,431	\$4,389,620	\$4,381,690	\$2,877,024

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for all tuition revenue bonds provided by the legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,057,051	\$7,258,714	\$201,663	\$201,663	To account for the debt service for all authorized bonds as included on Schedule 8D.
			\$201,663	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 1:16:38PM

737 Angelo State University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$249,621	\$279,031	\$275,749	\$263,280	\$263,280
1002	OTHER PERSONNEL COSTS	\$6,031	\$6,530	\$7,497	\$7,497	\$7,497
1005	FACULTY SALARIES	\$7,500	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$550	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,042	\$2,556	\$0	\$0	\$0
2004	UTILITIES	\$288	\$579	\$0	\$0	\$0
2005	TRAVEL	\$4,403	\$2,195	\$0	\$0	\$0
2006	RENT - BUILDING	\$92	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$41,193	\$20,829	\$28,474	\$28,474	\$28,474
TOTAL, OBJECT OF EXPENSE		\$311,720	\$311,720	\$311,720	\$299,251	\$299,251
Method of Financing:						
1	General Revenue Fund	\$311,720	\$311,720	\$311,720	\$299,251	\$299,251
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$311,720	\$311,720	\$311,720	\$299,251	\$299,251

737 Angelo State University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$299,251	\$299,251
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$311,720	\$311,720	\$311,720	\$299,251	\$299,251
FULL TIME EQUIVALENT POSITIONS:		6.9	7.0	6.8	6.5	6.5

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$623,440	\$598,502	\$(24,938)	\$(24,938)	4% Base Reduction
			\$(24,938)	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$367,354	\$389,209	\$493,796	\$470,196	\$470,196
1002	OTHER PERSONNEL COSTS	\$15,707	\$10,377	\$9,525	\$9,525	\$9,525
1005	FACULTY SALARIES	\$329,876	\$313,570	\$222,300	\$205,900	\$205,900
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$620	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,379	\$7,050	\$0	\$0	\$0
2004	UTILITIES	\$3,842	\$4,185	\$0	\$0	\$0
2005	TRAVEL	\$3,918	\$1,204	\$0	\$0	\$0
2006	RENT - BUILDING	\$107,480	\$108,000	\$108,000	\$108,000	\$108,000
2007	RENT - MACHINE AND OTHER	\$1,917	\$2,583	\$2,600	\$2,600	\$2,600
2009	OTHER OPERATING EXPENSE	\$150,628	\$163,202	\$163,779	\$163,779	\$163,779
5000	CAPITAL EXPENDITURES	\$11,899	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000	\$1,000,000	\$960,000	\$960,000
Method of Financing:						
1	General Revenue Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$960,000	\$960,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,000,000	\$1,000,000	\$1,000,000	\$960,000	\$960,000

737 Angelo State University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$960,000	\$960,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,000,000	\$1,000,000	\$1,000,000	\$960,000	\$960,000
FULL TIME EQUIVALENT POSITIONS:		11.1	11.3	11.3	10.9	10.9

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,000,000	\$1,920,000	\$(80,000)	\$(80,000)	4% Base Reduction
			\$(80,000)	Total of Explanation of Biennial Change

737 Angelo State University

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

Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$142,874	\$141,650	\$144,476	\$138,568	\$138,568
1002	OTHER PERSONNEL COSTS	\$3,755	\$6,047	\$3,221	\$3,221	\$3,221
2005	TRAVEL	\$69	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$999	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$147,697	\$147,697	\$147,697	\$141,789	\$141,789
Method of Financing:						
1	General Revenue Fund	\$147,697	\$147,697	\$147,697	\$141,789	\$141,789
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$147,697	\$147,697	\$147,697	\$141,789	\$141,789
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$141,789	\$141,789
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$147,697	\$147,697	\$147,697	\$141,789	\$141,789
FULL TIME EQUIVALENT POSITIONS:		3.0	2.9	2.9	2.7	2.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

737 Angelo State University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Small business assistance and community economic development through extension services covering a ten county service area, as a member institution of the South-West Texas Border SBDC Region administered by UTSA in cooperation with U.S. Small Business Administration. To promote the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, research information. The mission also involves students and faculty through structured service-learning and applied research activities to leverage academic learning and discovery without public service mission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$295,394	\$283,578	\$(11,816)	\$(11,816)	4% Base Reduction
			\$(11,816)	Total of Explanation of Biennial Change

737 Angelo State University

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

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2006	RENT - BUILDING	\$40,070	\$40,070	\$40,070	\$38,467	\$38,467
TOTAL, OBJECT OF EXPENSE		\$40,070	\$40,070	\$40,070	\$38,467	\$38,467
Method of Financing:						
1	General Revenue Fund	\$40,070	\$40,070	\$40,070	\$38,467	\$38,467
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,070	\$40,070	\$40,070	\$38,467	\$38,467
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$38,467	\$38,467
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,070	\$40,070	\$40,070	\$38,467	\$38,467

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

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$80,140	\$76,934	\$(3,206)	\$(3,206)	4% Base Reduction
			\$(3,206)	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2016 1:16:38PM

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$129,445	\$100,980	\$108,902	\$108,902	\$108,902
1002	OTHER PERSONNEL COSTS	\$1,905	\$12,555	\$286	\$286	\$286
2001	PROFESSIONAL FEES AND SERVICES	\$130	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,350	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,232	\$1,453	\$0	\$0	\$0
2004	UTILITIES	\$361	\$507	\$0	\$0	\$0
2005	TRAVEL	\$2,371	\$1,044	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$47	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$42,024	\$67,955	\$75,306	\$67,926	\$67,926
5000	CAPITAL EXPENDITURES	\$2,629	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$184,494	\$184,494	\$184,494	\$177,114	\$177,114
Method of Financing:						
1	General Revenue Fund	\$184,494	\$184,494	\$184,494	\$177,114	\$177,114
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$184,494	\$184,494	\$184,494	\$177,114	\$177,114

737 Angelo State University

GOAL: 3 Provide Special Item Support
 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$177,114	\$177,114
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$184,494	\$184,494	\$184,494	\$177,114	\$177,114
FULL TIME EQUIVALENT POSITIONS:		2.3	1.9	2.6	2.6	2.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$368,988	\$354,228	\$(14,760)	\$(14,760)	4% Base Reduction
			\$(14,760)	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,329,332	\$2,173,671	\$2,321,079	\$2,321,079	\$2,321,079
1002	OTHER PERSONNEL COSTS	\$125,640	\$63,879	\$60,403	\$60,403	\$60,403
1005	FACULTY SALARIES	\$2,864,540	\$3,228,532	\$3,153,822	\$2,932,411	\$2,932,411
2001	PROFESSIONAL FEES AND SERVICES	\$65	\$704	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$15	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,449	\$3,681	\$0	\$0	\$0
2004	UTILITIES	\$772	\$0	\$0	\$0	\$0
2005	TRAVEL	\$10,494	\$7,380	\$0	\$0	\$0
2006	RENT - BUILDING	\$40	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,363	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$164,682	\$57,458	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,500,392	\$5,535,305	\$5,535,304	\$5,313,893	\$5,313,893
Method of Financing:						
1	General Revenue Fund	\$5,500,392	\$5,535,305	\$5,535,304	\$5,313,893	\$5,313,893
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,500,392	\$5,535,305	\$5,535,304	\$5,313,893	\$5,313,893

737 Angelo State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,313,893	\$5,313,893
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,500,392	\$5,535,305	\$5,535,304	\$5,313,893	\$5,313,893
FULL TIME EQUIVALENT POSITIONS:		81.2	77.7	82.9	79.6	79.6

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,070,609	\$10,627,786	\$(442,823)	\$(442,823)	4% Base Reduction
			\$(442,823)	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 2 Freshman College

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$753,855	\$909,660	\$865,660	\$865,660
1002	OTHER PERSONNEL COSTS	\$0	\$10,746	\$14,890	\$14,890	\$14,890
1005	FACULTY SALARIES	\$0	\$108,000	\$118,000	\$118,000	\$118,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$33,064	\$0	\$0	\$0
2004	UTILITIES	\$0	\$2,090	\$0	\$0	\$0
2005	TRAVEL	\$0	\$10,042	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$1,487	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$180,716	\$57,450	\$57,450	\$57,450
TOTAL, OBJECT OF EXPENSE		\$0	\$1,100,000	\$1,100,000	\$1,056,000	\$1,056,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,100,000	\$1,100,000	\$1,056,000	\$1,056,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,100,000	\$1,100,000	\$1,056,000	\$1,056,000

737 Angelo State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 2 Freshman College

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,056,000	\$1,056,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,100,000	\$1,100,000	\$1,056,000	\$1,056,000
FULL TIME EQUIVALENT POSITIONS:		0.0	19.0	27.0	25.9	25.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Freshman College mission is to assist new students with a successful transition to ASU and to enhance their first-year experience through academic support, peer mentoring, learning communities and Signature Courses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,200,000	\$2,112,000	\$(88,000)	\$(88,000)	4% Base Reduction
			\$(88,000)	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,666	\$0	\$0	\$0	\$0
2005	TRAVEL	\$9,054	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,400	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,671	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$38,791	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$38,791	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,791	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,791	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.3	0.0	0.0	0.0	0.0

737 Angelo State University

GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Strategy 6.1.1 Research Funds transitioned to 6.1.2 Comprehensive Research Fund starting 2016-2017 biennium.
			\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$6,373	\$18,066	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$6,413	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$12,786	\$18,066	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$12,786	\$18,066	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$12,786	\$18,066	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$12,786	\$18,066	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.3	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

737 Angelo State University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$30,852	\$0	\$(30,852)	\$(30,852)	Research fund strategies are not requested because amounts are not determined by institutions.
			\$(30,852)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$34,726,890	\$36,540,831	\$38,935,252	\$15,318,534	\$13,967,553
METHODS OF FINANCE (INCLUDING RIDERS):				\$15,318,534	\$13,967,553
METHODS OF FINANCE (EXCLUDING RIDERS):	\$34,726,890	\$36,540,831	\$38,935,252	\$15,318,534	\$13,967,553
FULL TIME EQUIVALENT POSITIONS:	429.4	436.6	494.4	489.1	489.1

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 2

Agency Code: 737		Agency: Angelo State University				Prepared By: Duane Pruitt					
Date:						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/Operations	A.1.1	Operations Support	A.1.1.1	Operations Support	\$42,912,032	\$0	\$0	\$0	(\$42,912,032)	-100.0%
A	Instruction/Operations	A.1.3	Staff Group Insurance Premiums	A.1.3.1	Staff Group Insurance Premiums	\$2,612,188	\$1,393,135	\$1,532,448	\$2,925,583	\$313,395	12.0%
A	Instruction/Operations	A.1.4	Texas Public Education Grants	A.1.4.1	Texas Public Education Grants	\$2,745,424	\$1,437,195	\$1,451,567	\$2,888,762	\$143,338	5.2%
A	Instruction/Operations	A.1.5	Organized Activities	A.1.5.1	Organized Activities	\$275,433	\$120,000	\$120,000	\$240,000	(\$35,433)	-12.9%
B	Infrastructure Support	B.1.1	E&G Space Support	B.1.1.1	E&G Space Support	\$3,204,532	\$0	\$0	\$0	(\$3,204,532)	-100.0%
B	Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement	B.1.2.1	Tuition Revenue Bond Retirement	\$7,057,051	\$4,381,690	\$2,877,024	\$7,258,714	\$201,663	2.9%
C	Special Item Support	C.1.1	Center for Academic Excellence	C.1.1.1	Center for Academic Excellence	\$623,440	\$299,251	\$299,251	\$598,502	(\$24,938)	-4.0%
C	Special Item Support	C.1.1	*Exceptional Item	C.1.1.1	Replenish 4% Special Item Reduction	\$0	\$12,469	\$12,469	\$24,938	\$24,938	
C	Special Item Support	C.1.2	College of Nursing & Allied Health	C.1.2.1	College of Nursing & Allied Health	\$2,000,000	\$960,000	\$960,000	\$1,920,000	(\$80,000)	-4.0%
C	Special Item Support	C.1.2	*Exceptional Item	C.1.2.1	Replenish 4% Special Item Reduction	\$0	\$40,000	\$40,000	\$80,000	\$80,000	
C	Special Item Support	C.2.1	Small Business Development Center	C.2.1.1	Small Business Development Center	\$295,394	\$141,789	\$141,789	\$283,578	(\$11,816)	-4.0%
C	Special Item Support	C.2.1	*Exceptional Item	C.2.1.1	Replenish 4% Special Item Reduction	\$0	\$5,908	\$5,908	\$11,816	\$11,816	
C	Special Item Support	C.2.1	*Exceptional Item	C.2.1.1	Small Business Development Center	\$0	\$14,770	\$14,770	\$29,540	\$29,540	
C	Special Item Support	C.2.2	Center for Fine Arts	C.2.2.1	Center for Fine Arts	\$80,140	\$38,467	\$38,467	\$76,934	(\$3,206)	-4.0%
C	Special Item Support	C.2.2	*Exceptional Item	C.2.2.1	Replenish 4% Special Item Reduction	\$0	\$1,603	\$1,603	\$3,206	\$3,206	
C	Special Item Support	C.2.3	Mgt/Instruction /Research Center	C.2.3.1	Mgt/Instruction /Research Center	\$368,988	\$177,114	\$177,114	\$354,228	(\$14,760)	-4.0%
C	Special Item Support	C.2.3	*Exceptional Item	C.2.3.1	Replenish 4% Special Item Reduction	\$0	\$7,380	\$7,380	\$14,760	\$14,760	
C	Special Item Support	C.3.1	Institutional Enhancement	C.3.1.1	Instruction	\$8,283,528	\$3,920,353	\$3,920,352	\$7,840,705	(\$442,823)	-5.3%
C	Special Item Support	C.3.1		C.3.1.1	Research	\$530,662	\$265,331	\$265,331	\$530,662	\$0	0.0%
C	Special Item Support	C.3.1		C.3.1.1	Public Service	\$36,659	\$18,330	\$18,329	\$36,659	\$0	0.0%
C	Special Item Support	C.3.1		C.3.1.1	Academic Support	\$1,050,866	\$525,433	\$525,433	\$1,050,866	\$0	0.0%
C	Special Item Support	C.3.1		C.3.1.1	Student Services	\$858,444	\$429,222	\$429,222	\$858,444	\$0	0.0%
C	Special Item Support	C.3.1		C.3.1.1	General Administration	\$191,352	\$95,676	\$95,676	\$191,352	\$0	0.0%
C	Special Item Support	C.3.1		C.3.1.1	Physical Plant	\$119,098	\$59,549	\$59,549	\$119,098	\$0	0.0%
C	Special Item Support	C.3.1	*Exceptional Item	C.3.1.1	Replenish 4% Special Item Reduction	\$0	\$221,411	\$221,412	\$442,823	\$442,823	
C	Special Item Support	C.3.2	Freshman College	C.3.2.1	Freshman College	\$2,200,000	\$1,056,000	\$1,056,000	\$2,112,000	(\$88,000)	-4.0%
C	Special Item Support	C.3.2	*Exceptional Item	C.3.2.1	Replenish 4% Special Item Reduction	\$0	\$44,000	\$44,000	\$88,000	\$88,000	
C	Special Item Support	C.3.2	*Exceptional Item	C.3.2.1	Freshman College	\$0	\$1,100,000	\$1,100,000	\$2,200,000	\$2,200,000	
D	Research Funds	D.1.1	Comprehensive Research Fund	D.1.1	Comprehensive Research Fund	\$30,852	\$0	\$0	\$0	(\$30,852)	-100.0%

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 1:16:58PM

Agency code: 737

Agency name:
Angelo State University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Replenish 4% Special Item Reduction Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	03-01-02 Center for Academic Excellence		
	03-01-03 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab		
	03-03-01 Small Business Development Center		
	03-03-02 Center for Fine Arts		
	03-03-03 Management, Instruction, and Research Center		
	03-04-01 Institutional Enhancement		
	03-04-02 Freshman College		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	85,977	85,977
1002	OTHER PERSONNEL COSTS	0	0
1005	FACULTY SALARIES	237,811	237,812
2006	RENT - BUILDING	1,603	1,603
2009	OTHER OPERATING EXPENSE	7,380	7,380
	TOTAL, OBJECT OF EXPENSE	\$332,771	\$332,772
 METHOD OF FINANCING:			
1	General Revenue Fund	332,771	332,772
	TOTAL, METHOD OF FINANCING	\$332,771	\$332,772
	FULL-TIME EQUIVALENT POSITIONS (FTE):	5.20	5.20

DESCRIPTION / JUSTIFICATION:

Angelo State University requests exceptional item funding to replenish 4% Special Item reductions in order to meet the demands of a growing student body and to achieve the Texas "60X30 Plan".

EXTERNAL/INTERNAL FACTORS:

External and Internal Factors for this exceptional item is reported on Schedule 9 for Special Items.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 1:16:58PM

Agency code: 737

Agency name:
Angelo State University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Freshman College		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-04-02 Freshman College		
 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 the Texas' "60X30 Plan" and reduce debt, increase graduation, and provide students with marketable skills. The Freshman College will:

1. Increase academic opportunities for area Up & Coming Scholars and improve mentoring for 1st Generation, low income students living off-campus.
2. Expand First Year Experience (FYE) courses (GS 1181) to 2-hour, 12 week course.
3. Provide peer mentoring opportunities for every FYE (GS 1181) course to improve 1st to 2nd year retention.
4. Create intrusive Early Alert and probation/suspension interventions to improve graduation and certificate completion rates.
5. Expand both face-to-face and online tutoring services for STEM majors.

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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
 TIME: 1:16:58PM

Agency code: 737

Agency name:
Angelo State University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Small Business Development Center Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No 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 a 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 2018	Excp 2019
Item Name:	Replenish 4% Special Item Reduction		
Allocation to Strategy:	3-1-2 Center for Academic Excellence		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,469	12,469
TOTAL, OBJECT OF EXPENSE		\$12,469	\$12,469
METHOD OF FINANCING:			
1	General Revenue Fund	12,469	12,469
TOTAL, METHOD OF FINANCING		\$12,469	\$12,469
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2018	Excp 2019
Item Name: Replenish 4% Special Item Reduction			
Allocation to Strategy: 3-1-3 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	23,600	23,600
1005	FACULTY SALARIES	16,400	16,400
TOTAL, OBJECT OF EXPENSE		\$40,000	\$40,000
METHOD OF FINANCING:			
1	General Revenue Fund	40,000	40,000
TOTAL, METHOD OF FINANCING		\$40,000	\$40,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.4	0.4

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2018	Excp 2019
Item Name: Replenish 4% Special Item Reduction			
Allocation to Strategy: 3-3-1 Small Business Development Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,908	5,908
TOTAL, OBJECT OF EXPENSE		\$5,908	\$5,908
METHOD OF FINANCING:			
1	General Revenue Fund	5,908	5,908
TOTAL, METHOD OF FINANCING		\$5,908	\$5,908
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2018	Excp 2019
Item Name: Replenish 4% Special Item Reduction			
Allocation to Strategy: 3-3-2 Center for Fine Arts			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	1,603	1,603
TOTAL, OBJECT OF EXPENSE		1,603	1,603
METHOD OF FINANCING:			
1	General Revenue Fund	1,603	1,603
TOTAL, METHOD OF FINANCING		1,603	1,603

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2018	Excp 2019
Item Name: Replenish 4% Special Item Reduction			
Allocation to Strategy: 3-3-3 Management, Instruction, and Research Center			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	7,380	7,380
TOTAL, OBJECT OF EXPENSE		\$7,380	\$7,380
METHOD OF FINANCING:			
1	General Revenue Fund	7,380	7,380
TOTAL, METHOD OF FINANCING		\$7,380	\$7,380

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2018	Excp 2019
Item Name: Replenish 4% Special Item Reduction			
Allocation to Strategy: 3-4-1 Institutional Enhancement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	0	0
1002	OTHER PERSONNEL COSTS	0	0
1005	FACULTY SALARIES	221,411	221,412
TOTAL, OBJECT OF EXPENSE		\$221,411	\$221,412
METHOD OF FINANCING:			
1	General Revenue Fund	221,411	221,412
TOTAL, METHOD OF FINANCING		\$221,411	\$221,412
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.3	3.3

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2018	Excp 2019
Item Name: Replenish 4% Special Item Reduction			
Allocation to Strategy: 3-4-2 Freshman College			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	44,000	44,000
TOTAL, OBJECT OF EXPENSE		\$44,000	\$44,000
METHOD OF FINANCING:			
1	General Revenue Fund	44,000	44,000
TOTAL, METHOD OF FINANCING		\$44,000	\$44,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.1	1.1

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2018	Excp 2019
Item Name: Freshman College			
Allocation to Strategy: 3-4-2 Freshman College			
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 2018	Excp 2019
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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 1:16:59PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support

STRATEGY: 2 Center for Academic Excellence

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	12,469	12,469
Total, Objects of Expense	\$12,469	\$12,469

METHOD OF FINANCING:

1 General Revenue Fund	12,469	12,469
Total, Method of Finance	\$12,469	\$12,469

FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.3	0.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replenish 4% Special Item Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 1:16:59PM

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

GOAL: 3 Provide Special Item Support

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 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	23,600	23,600
1005 FACULTY SALARIES	16,400	16,400
Total, Objects of Expense	\$40,000	\$40,000

METHOD OF FINANCING:

1 General Revenue Fund	40,000	40,000
Total, Method of Finance	\$40,000	\$40,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 0.4 0.4

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replenish 4% Special Item Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 1:16:59PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 1 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,908	5,908
2009 OTHER OPERATING EXPENSE	14,770	14,770
Total, Objects of Expense	\$20,678	\$20,678

METHOD OF FINANCING:

1 General Revenue Fund	20,678	20,678
Total, Method of Finance	\$20,678	\$20,678

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.1	0.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replenish 4% Special Item Reduction

Small Business Development Center

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 1:16:59PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 2 Center for Fine Arts

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2006 RENT - BUILDING	1,603	1,603
Total, Objects of Expense	\$1,603	\$1,603

METHOD OF FINANCING:

1 General Revenue Fund	1,603	1,603
Total, Method of Finance	\$1,603	\$1,603

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replenish 4% Special Item Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 1:16:59PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 3 Management, Instruction, and Research Center

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

7,380

7,380

Total, Objects of Expense

\$7,380

\$7,380

METHOD OF FINANCING:

1 General Revenue Fund

7,380

7,380

Total, Method of Finance

\$7,380

\$7,380

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replenish 4% Special Item Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 1:16:59PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	221,411	221,412
Total, Objects of Expense	\$221,411	\$221,412

METHOD OF FINANCING:

1 General Revenue Fund	221,411	221,412
Total, Method of Finance	\$221,411	\$221,412

FULL-TIME EQUIVALENT POSITIONS (FTE): 3.3 3.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replenish 4% Special Item Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2016
TIME: 1:16:59PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 2 Freshman College

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	244,000	244,000
2009 OTHER OPERATING EXPENSE	900,000	900,000
Total, Objects of Expense	\$1,144,000	\$1,144,000

METHOD OF FINANCING:

1 General Revenue Fund	1,144,000	1,144,000
Total, Method of Finance	\$1,144,000	\$1,144,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.1	6.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replenish 4% Special Item Reduction

Freshman College

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2016**
 Time: **1:17:00PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$49,600	
21.1%	Building Construction	21.1 %	1.0%	-20.1%	\$21,806	\$2,279,130	21.1 %	11.0%	-10.1%	\$241,727	\$2,198,951	
32.9%	Special Trade	17.4 %	17.4%	0.0%	\$206,584	\$1,185,304	17.4 %	8.8%	-8.6%	\$212,527	\$2,427,231	
23.7%	Professional Services	22.4 %	5.2%	-17.2%	\$9,896	\$189,513	22.4 %	0.4%	-22.0%	\$1,009	\$281,584	
26.0%	Other Services	18.7 %	3.0%	-15.7%	\$169,933	\$5,649,762	18.7 %	1.8%	-16.9%	\$125,910	\$7,167,810	
21.1%	Commodities	21.0 %	13.6%	-7.4%	\$1,062,456	\$7,818,479	21.0 %	14.3%	-6.7%	\$1,607,982	\$11,217,470	
	Total Expenditures		8.6%		\$1,470,675	\$17,122,188		9.4%		\$2,189,155	\$23,342,646	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

Angelo State University (ASU) did achieve one of the HUB procurement goals in FY14 and none of the goals in FY 15.

Applicability:

All categories apply

Factors Affecting Attainment:

The HUB goals were not met due to limited availability of HUBs in our close proximity. ASU is not located close to a metropolitan area and has only 48 HUB vendors listed in Tom Green County. When bidding opportunities are presented to HUB vendors, the resulting bid does not always represent the best value to ASU due to mark-up and freight charges added to orders.

"Good-Faith" Efforts:

ASU made the following good faith efforts to comply with the HUB procurement goals per 1 TAC Sec 111.13

1. Procurement staff ensured that contract specifications and terms/conditions reflected the agency's requirements, that they were clearly stated, and that they didn't impose unreasonable or unnecessary contract requirements.
2. ASU procurement staff provided potential bidders with a list of HUBs for subcontracting
3. ASU procurement staff required three (3) bids with two (2) being from HUBs for orders over \$5000
4. ASU procurement staff matched up HUB vendors with potential end-users
5. ASU HUB Coordinator and Assistant HUB Coordinator attended HUB forums/vendor fairs in Texas, including the HUB Fair sponsored by Texas Tech
6. ASU had a HUB vendor contracted for office supplies and Dell computer purchases

Angelo State University Agency 737
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 25,690,792	\$ 25,720,506	\$ 51,411,298		\$ 25,720,506	\$ 25,720,506	\$ 51,441,012	
Tuition and Fees (net of Discounts and Allowances)	8,347,858	8,503,031	25,287,359		8,503,031	8,706,706	17,209,737	
Endowment and Interest Income	31,905	20,000	51,905		20,000	20,000	40,000	
Sales and Services of Educational Activities (net)	129,596	120,000	249,596		120,000	120,000	240,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>34,200,151</u>	<u>34,363,537</u>	<u>77,000,158</u>	<u>33.1%</u>	<u>34,363,537</u>	<u>34,567,212</u>	<u>68,930,749</u>	<u>30.5%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 8,893,633	\$ 9,336,766	\$ 18,230,399		\$ 9,336,766	\$ 9,336,766	\$ 18,673,532	
Higher Education Assistance Funds	3,743,027	5,320,102	9,063,129		5,320,102	5,320,102	10,640,204	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	12,875	-	12,875		-	-	-	
Total	<u>12,649,535</u>	<u>14,656,868</u>	<u>27,306,403</u>	<u>11.8%</u>	<u>14,656,868</u>	<u>14,656,868</u>	<u>29,313,736</u>	<u>12.9%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	30,265,373	30,218,939	\$ 60,484,312		30,218,939	30,218,939	\$ 60,437,878	
Federal Grants and Contracts	1,807,524	1,384,017	3,191,541		1,384,017	1,384,017	2,768,034	
State Grants and Contracts	527,572	530,185	1,057,757		530,185	530,185	1,060,370	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	368,583	142,365	510,948		142,365	142,365	284,730	
Endowment and Interest Income	595,998	600,140	1,196,138		600,140	600,140	1,200,280	
Sales and Services of Educational Activities (net)	1,414,075	1,515,424	2,929,499		1,515,424	1,515,424	3,030,848	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	27,969,874	28,872,214	56,842,088		28,872,214	28,872,214	57,744,428	
Other Income	1,149,121	819,302	1,968,423		819,302	819,302	1,638,604	
Total	<u>64,098,120</u>	<u>64,082,586</u>	<u>128,180,706</u>	<u>55.1%</u>	<u>64,082,586</u>	<u>64,082,586</u>	<u>128,165,172</u>	<u>56.6%</u>
TOTAL SOURCES	<u>\$ 110,947,806</u>	<u>\$ 113,102,991</u>	<u>\$ 232,487,267</u>	<u>100.0%</u>	<u>\$ 113,102,991</u>	<u>\$ 113,306,666</u>	<u>\$ 226,409,657</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016

Time: 1:17:00PM

Agency code: 737 Agency name: Angelo State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Special Line Item Operations Reduction-5%							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Angelo State University will reduce services provided by the Center for Academic Excellence. This will include developmental education and supplemental instruction. Reduction of funds for Institutional Enhancement will reduce available funds for both faculty and staff services, 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	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$383,740	\$383,740	\$767,480	
General Revenue Funds Total	\$0	\$0	\$0	\$383,740	\$383,740	\$767,480	
Item Total	\$0	\$0	\$0	\$399,326	\$399,326	\$798,652	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				5.8	5.8		

2 Special Line Item Operations Reduction 10%

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Angelo State University will reduce services provided by the Center for Academic Excellence. This will include developmental education and supplemental instruction. Reduction of funds for Institutional Enhancement will reduce available funds for both faculty and staff services, This agency will have to begin laying off employees to meet this reduction.

Strategy: 3-1-2 Center for Academic Excellence

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2016

Time: 1:17:00PM

Agency code: 737 Agency name: Angelo State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
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	\$383,739	\$383,740	\$767,479	
General Revenue Funds Total	\$0	\$0	\$0	\$383,739	\$383,740	\$767,479	
Item Total	\$0	\$0	\$0	\$399,325	\$399,326	\$798,651	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				5.7	5.7		
AGENCY TOTALS							
General Revenue Total				\$798,651	\$798,652	\$1,597,303	\$1,597,303
Agency Grand Total	\$0	\$0	\$0	\$798,651	\$798,652	\$1,597,303	\$1,597,303
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				11.5	11.5		

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

737 Angelo State University					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	10,129,981	11,929,036	12,167,617	12,410,969	12,659,188
Gross Non-Resident Tuition	4,455,508	4,394,008	4,405,411	4,493,520	4,493,520
Gross Tuition	14,585,489	16,323,044	16,573,028	16,904,489	17,152,708
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(2,588,268)	(2,837,717)	(2,791,615)	(2,847,448)	(2,847,448)
Less: Non-Resident Waivers and Exemptions	(1,138,540)	(992,231)	(1,149,674)	(1,172,668)	(1,172,668)
Less: Hazlewood Exemptions	(433,436)	(448,307)	(266,115)	(271,437)	(271,437)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(854,222)	(1,121,153)	(957,000)	(957,000)	(957,000)
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)	(15,000)	(13,000)	(15,000)	(15,000)	(15,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	600	4,325	2,770	2,770	2,770
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	9,556,623	10,914,961	11,396,394	11,643,706	11,891,925
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)	(1,208,765)	(1,322,459)	(1,422,965)	(1,437,195)	(1,451,567)
Less: Transfer of Funds (2%) for Physician/Dental 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	8,347,858	9,592,502	9,973,429	10,206,511	10,440,358

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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)	8,347,858	9,592,502	9,973,429	10,206,511	10,440,358
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	23,482	49,206	20,000	20,000	20,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	23,482	49,206	20,000	20,000	20,000
Subtotal, Other Educational and General Income	8,371,340	9,641,708	9,993,429	10,226,511	10,460,358
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(430,035)	(492,704)	(475,425)	(484,934)	(494,632)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(403,461)	(455,597)	(422,103)	(421,993)	(422,051)
Less: Staff Group Insurance Premiums	(1,184,248)	(1,345,702)	(1,266,486)	(1,393,135)	(1,532,448)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	6,353,596	7,347,705	7,829,415	7,926,449	8,011,227
Reconciliation to Summary of Request for FY 2015-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,208,765	1,322,459	1,422,965	1,437,195	1,451,567
Plus: Transfer of Funds 2% for Physician/Dental 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	251,599	155,433	120,000	120,000	120,000
Plus: Staff Group Insurance Premiums	1,184,248	1,345,702	1,266,486	1,393,135	1,532,448
Plus: Board-authorized Tuition Income	854,222	1,121,153	957,000	957,000	957,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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)	15,000	13,000	15,000	15,000	15,000
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	(600)	(4,325)	(2,770)	(2,770)	(2,770)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	9,866,830	11,301,127	11,608,096	11,846,009	12,084,472

Schedule 2: Selected Educational, General and Other Funds

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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 (2015, 2016, 2017)	59,448	42,088	45,454	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Joint Admission Medical Program	0	12,550	12,723	0	0
Other: Fifth Year Accounting Scholarship	12,424	12,875	0	0	0
Texas Grants	3,629,889	4,804,295	4,479,908	0	0
B-on-Time Program	438,218	260,197	564,253	0	0
Less: Transfer to System Administration	(129,628)	(146,510)	(152,215)	(152,215)	(152,215)
Subtotal, General Revenue Transfers	4,010,351	4,985,495	4,950,123	(152,215)	(152,215)
General Revenue HEF for Operating Expenses	500,000	500,000	600,000	600,000	600,000
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 (2015, 2016, 2017)	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)	17,050,548	19,947,229	19,404,783	19,404,783	19,404,783
Indirect Cost Recovery (Sec. 145.001(d))	69,975	41,156	79,472	79,472	79,472

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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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 %	76.66%				
GR-D/Other %	23.34%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	248	190	58	248	58
2a Employee and Children	111	85	26	111	26
3a Employee and Spouse	95	73	22	95	7
4a Employee and Family	138	106	32	138	21
5a Eligible, Opt Out	4	3	1	4	3
6a Eligible, Not Enrolled	19	15	4	19	4
Total for This Section	615	472	143	615	119
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	1	0	1	0
Total Active Enrollment	616	473	143	616	119

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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	248	190	58	248	58
2e Employee and Children	111	85	26	111	26
3e Employee and Spouse	95	73	22	95	7
4e Employee and Family	138	106	32	138	21
5e Eligible, Opt Out	4	3	1	4	3
6e Eligible, Not Enrolled	19	15	4	19	4
Total for This Section	615	472	143	615	119

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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	248	190	58	248	58
2f Employee and Children	112	86	26	112	26
3f Employee and Spouse	95	73	22	95	7
4f Employee and Family	138	106	32	138	21
5f Eligible, Opt Out	4	3	1	4	3
6f Eligible, Not Enrolled	19	15	4	19	4
Total for This Section	616	473	143	616	119

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	<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)	78.4212	\$1,562,825	76.6635	\$1,618,598	77.3852	\$1,626,850	77.3852	\$1,659,387	77.3852	\$1,692,575
Other Educational and General Funds (% to Total)	21.5788	\$430,035	23.3365	\$492,704	22.6148	\$475,425	22.6148	\$484,934	22.6148	\$494,632
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	\$1,992,860	100.0000	\$2,111,302	100.0000	\$2,102,275	100.0000	\$2,144,321	100.0000	\$2,187,207

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	13,018,617	13,392,324	13,544,574	13,815,465	14,091,774
Employer Contribution to TRS Retirement Programs	885,266	910,678	921,031	939,452	958,241
Gross Educational and General Payroll - Subject To ORP Retirement	14,915,822	15,782,076	14,625,152	14,038,648	13,757,876
Employer Contribution to ORP Retirement Programs	984,444	1,041,617	945,460	926,551	908,020
Proportionality Percentage					
General Revenue	78.4212 %	76.6635 %	77.3852 %	77.3852 %	77.3852 %
Other Educational and General Income	21.5788 %	23.3365 %	22.6148 %	22.6148 %	22.6148 %
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)	403,461	455,597	422,103	421,993	422,051
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,069,480	3,866,006	3,672,706	3,489,070	3,314,617
Total Differential	77,320	73,454	69,781	66,292	62,978

Schedule 6: Constitutional Capital Funding
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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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	3,546,735	5,320,102	5,320,102	5,320,102
Project Allocation					
Library Acquisitions	500,000	500,000	600,000	600,000	600,000
Construction, Repairs and Renovations	1,895,498	2,096,735	2,770,755	1,750,000	1,750,000
Furnishings & Equipment	613,461	0	0	0	0
Computer Equipment & Infrastructure	139,321	950,000	1,455,440	1,450,000	1,450,000
Reserve for Future Consideration	594,747	0	493,907	1,520,102	1,520,102
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/14/2016
Time: 1:17:07PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	232.7	282.0	287.2	282.9	282.9
Educational and General Funds Non-Faculty Employees	196.7	212.4	207.2	206.2	206.2
Subtotal, Directly Appropriated Funds	429.4	494.4	494.4	489.1	489.1
Non Appropriated Funds Employees	489.9	493.2	531.8	531.8	531.8
Subtotal, Other Funds & Non-Appropriated	489.9	493.2	531.8	531.8	531.8
GRAND TOTAL	919.3	987.6	1,026.2	1,020.9	1,020.9
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	318.0	330.0	335.0	335.0	335.0
Educational and General Funds Non-Faculty Employees	222.0	230.0	240.0	240.0	240.0
Subtotal, Directly Appropriated Funds	540.0	560.0	575.0	575.0	575.0
Non Appropriated Funds Employees	671.0	689.0	685.0	685.0	685.0
Subtotal, Non-Appropriated	671.0	689.0	685.0	685.0	685.0
GRAND TOTAL	1,211.0	1,249.0	1,260.0	1,260.0	1,260.0

Schedule 7: Personnel
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Date: 10/14/2016
 Time: 1:17:07PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$18,050,998	\$18,826,717	\$19,071,032	\$19,071,032	\$19,071,032
Educational and General Funds Non-Faculty Employees	\$9,981,976	\$10,252,342	\$10,575,952	\$10,575,952	\$10,575,952
Subtotal, Directly Appropriated Funds	\$28,032,974	\$29,079,059	\$29,646,984	\$29,646,984	\$29,646,984
Non Appropriated Funds Employees	\$18,249,487	\$18,875,585	\$20,402,591	\$20,402,591	\$20,402,591
Subtotal, Non-Appropriated	\$18,249,487	\$18,875,585	\$20,402,591	\$20,402,591	\$20,402,591
GRAND TOTAL	\$46,282,461	\$47,954,644	\$50,049,575	\$50,049,575	\$50,049,575

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	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		
2015	\$21,360,000				Feb 1 2017	\$21,360,000

Schedule 8D: Tuition Revenue Bonds Request by Project
85th Regular Session, Agency Submission, Version 1

Agency Code: 737

Agency Name: Angelo State University

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Central Plant, UC and Multipurpose Center :	1997	2018	\$ 1,022,160.83	\$ -
Central Plant, UC and Multipurpose Center :	1997	2018	\$ 481,750.00	\$ -
Library 3rd Floor, Science Building, PE & E	2001	2022	\$ 1,121,750.00	\$ 1,122,750.00
Library 3rd Floor, Science Building, PE & E	2001	2022	\$ 42,047.18	\$ 40,291.68
College of Health and Human Services	2015	2036	\$ 1,713,982.00	\$ 1,713,982.00
			<u>\$ 4,381,690.01</u>	<u>\$ 2,877,023.68</u>

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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 access, completion, and marketable skills. CAE programs such as advising for Honors students, peer mentoring, tutoring, supplemental instruction, and registration assistance for new first-time freshman contribute to overall retention at ASU. The CAE partners with academic departments, Multicultural Center, Honors Program, and International Studies Educational Opportunity Services to further enhance student academic success and timely completion of undergraduate degrees.

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

Enhance tutoring and supplemental instruction for STEM and underrepresented student groups based on data driven decision making;
Provide online, synchronous tutoring for students;
Develop hybrid and innovative tutoring and supplemental instruction models that better serve students and faculty;
Develop satellite tutoring services that target high enrollment, high DFW courses;
Improve 2nd to 3rd year retention by 2% over 2016 baseline.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

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(9) 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. Retention and graduation rates will decline.

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Special Item: 2 **College of Nursing & Allied Health**

(1) Year Special Item: 2012
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 generic BSN program with a 150% enrollment increase since inception.
Social Work program fully accredited with a 106% increase in majors and minors since inception.
FNP and DPT programs average a 98% and 98.7% pass rate respectively.
Received approval to offer a Bachelor of Science in Health Science Professions with 25 majors expected to enter the program in fall 2016.
Received approval from TTU Board of Regents to develop and implement an Ed.D. in Nursing Education to help alleviate the nursing faculty shortage in Texas.
Established program through the Center for Community Wellness, Education and Development (WED Center) to provide breast cancer screening to women in rural and underserved areas of West Texas in 2012 and added cervical cancer screening in 2015. To date 1780 breast cancer and 262 cervical cancer screenings have been done. Thirty-one women have been diagnosed with breast cancer.
In FY 15 258 students and FY16 261 students were involved in service learning activities at the WED Center.

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

Implement Ed.D. in Nursing Education program.
Preparation of proposal to establish an Occupational Therapy doctoral program
Increase the number of Health Science Professions majors by at least 25%.
Increase the number of students participating in service learning activities at WED Center by 20%.
Increase breast cancer screenings by at least 10% and cervical cancer screenings by 20%.

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

ARRA funding in FY2010, 2011

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

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

(9) 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.

737 Angelo State University

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. 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 Angelo State University SBDC also 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 ASU SBDC services to small businesses in technology commercialization, service to veteran owned businesses, service to women owned businesses, service to its rural communities and service to minority business owners. All include utilizing College of Business students in service learning opportunities. The SBDC 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, which collectively serves 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-Rio Grande Valley, 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. SBDC is a major force in area economic development in the 10 county service area by serving rural small businesses and building rural community capacity.

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

ASU SBDC:
1200 clients counseled by one on one advising
200 business related seminars to be delivered
632 new jobs to be created
540 jobs retained
\$18.8 million in Capital Infusion (business loans and equity)
2520 training seminar/workshop attendees
374 long term clients
98 new businesses created
74 business expansions

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) 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; FY 2014-\$146,124; FY 2015-\$140,376

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; FY 2014-\$25,971; FY 2015-\$24,464 (estimated)

(9) 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 reduced student service 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 due to loss of matching dollars. Lack of ability to serve the 10 county service area and provide service learning opportunities to ASU students. The ASU SBDC and its business community outreach services and student service learning opportunities are important to ASU College of Business.

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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:

- o ASU Art Faculty Biennial Exhibit at SAMFA
- o Summer Ceramics Workshops – community youth engagement
- o Ceramics National Competition and Symposium – Collaboration between SMAF and ASU bringing noted ceramic artist to San Angelo and the ASU campus
- o 5th Annual Salmon National Sculpture Competition and Symposium - Collaboration between SMAF and ASU bringing noted sculptors to San Angelo and the ASU campus
- o Host an annual Chamber Music Series Event – ASU Faculty Recital
- o Hosted Night of Brass – ASU Brass Student Ensembles Concert
- o Various collaborative lectures and workshops – Attended by ASU students
- o ASU Art Walk
- o Coop Gallery – ASU Student and Faculty Exhibitions
- o Approximately 2,500 student visits to the museum each year.
- o 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) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

None

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

(3) (a) Major Accomplishments to Date:

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) have 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 be completed to develop a more predictable estrus synchronization protocol for sheep. Research will also be finished from a multiyear project to establish a more efficient management plan for developing replacement Angus heifers. Recommendations will be established on the use of corn gluten feeds for growing and developing livestock as well as their use in pre-breeding supplementation for goat. 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. 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

(5) Formula Funding:

N

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(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Meat Lab and Deer Hunt Income: FY2011-\$118,082; FY2012-\$141,573; FY2013-\$171,655;
FY2014-\$149,852; FY2015-\$164,932; FY2016 -\$165,000 projected.

(9) 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 than ever before. Students will not be provided opportunities to study farm and ranch management and participate in research with faculty.

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Special Item: 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) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

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Special Item: 7 **Freshman College**

(1) Year Special Item: 2016
Original Appropriations: \$1,100,000

(2) Mission of Special Item:

The Freshman College mission is to assist new students with a successful transition to ASU and to enhance their first-year experience through academic support, peer mentoring, learning communities and Signature Courses.

(3) (a) Major Accomplishments to Date:

The Freshman College (FC) serves to advance the goals of Texas, especially in the areas of access, completion, and marketable skills. FC programs such as First Year Experience courses, peer mentoring, advising for pre-declared students, Early Alert programs, probation/suspension interventions, Tutoring, Supplemental Instruction, Up and Coming Scholars, and programs focused on first generation student college completion rates have contributed to 4% increase in 1st year retention rates. Additionally, the FC collaborates with academic departments and Student Affairs and Enrollment Management to enhance New Student Orientation programs that increase student transition from high school to college.

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

Expand Up and Coming scholars program to target first generation and underrepresented area 8th grade students;
Enhance First Year Experience courses (Signature Courses) to improve completion and inclusion of early development of marketable skills;
Develop online tutoring models in high DFW courses using current LMS;
Improve 1st to 2nd year retention for NFT students over 2016 percentage by 2%;
Improve completion rates among students completing their first year in good academic standing;
Increase participation rates for first generation students living off campus in learning communities

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Not funding this request will result in the elimination of the FYE course, reduced tutoring/SI, and decreased academic services vital to retention and success. Retention and graduation rates will decline.
