

**Legislative Appropriations Request**

**For Fiscal Years 2008 and 2009**

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

By

**ANGELO STATE UNIVERSITY**  
A member of  
**THE TEXAS STATE UNIVERSITY SYSTEM**

October 13, 2006

ANGELO STATE UNIVERSITY

Request for Legislative Appropriations  
Fiscal years Ending August 31, 2008 and 2009

TABLE OF CONTENTS

Administrator's Statement .....	1
Organizational Chart .....	3
Summary of Base Request by Strategy .....	4
Summary of Base Request by Method of Finance .....	7
Summary of Base Request by Object of Expense .....	10
Summary of Base Request Objective Outcomes .....	11
Summary of Exceptional Items Request .....	13
Summary of Total Request by Strategy .....	15
Summary of Total Request Objective Outcomes .....	18
Strategy Request - Operations Support .....	21
Strategy Request - Teaching Experience Supplement .....	23
Strategy Request - Staff Group Insurance Premiums .....	24
Strategy Request - Texas Public Education Grants .....	25
Strategy Request - Indirect Cost Recovery for Research Related Activities .....	26
Strategy Request - Organized Activities .....	27
Strategy Request - Excellence Funding .....	29
Strategy Request - GR Redirected from Capital Projects .....	30
Strategy Request - E&G Space Support .....	31
Strategy Request - Tuition Revenue Bond Retirement .....	33
Strategy Request - Skiles Act Revenue Bond Retirement .....	34
Strategy Request - School-based Clinics .....	35
Strategy Request - Center for Academic Excellence .....	36
Strategy Request - Small Business Development Center .....	38
Strategy Request - Center for Fine Arts .....	40
Strategy Request - Management, Instruction, and Research Center .....	41
Strategy Request - West Texas Training Center .....	43

Strategy Request - Institutional Enhancement .....	44
Strategy Request – Research Development Fund .....	46
Strategy Request – Summary Totals .....	47
Exceptional Item Request Schedules .....	48
Exceptional Item Strategy Allocation Schedule .....	60
Exceptional Items Strategy Request.....	77
Schedule 1A: Other Educational and General Income .....	84
Schedule 2: Grand Total Educational, General and Other Funds .....	87
Schedule 3A: Staff Group Insurance Data Elements (ERS) .....	90
Schedule 4: Computation of OASI .....	92
Schedule 5: Calculation of Retirement Proportionality and ORP Differential.....	93
Schedule 6: Capital Funding .....	94
Schedule 6.A: Historically Underutilized Business Supporting Schedule.....	96
Schedule 6.G: Homeland Security .....	97
Schedule 6.H: Estimated Funds Outside the GAA .....	99
Schedule 6I: Allocation of the Biennial Ten Percent Reduction to Strategies Schedule.....	100
Schedule 7: Current and Local Fund (General) Balances .....	102
Schedule 8: Personnel .....	103
Schedule 9: Expenditures Associated with Utility Operations .....	105
Schedule 10B: Tuition Revenue Bond Issuance History .....	106
Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects .....	107
Schedule 11: Special Item Information.....	108

**ADMINISTRATOR'S STATEMENT**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/26/2006**  
TIME: **9:18:39AM**  
PAGE: **1** of **2**

Agency code: **737**

Agency name: **Angelo State University**

---

Angelo State University stands on a long tradition of serving citizens of West Texas specifically and the State of Texas in general by providing the highest quality, affordable education possible. The University's student population is geographically diverse, serving students from more than 200 Texas counties, 38 other states and 24 nations. The University is committed to its teaching, research/scholarly activity and service roles. The University offers a wide range of activities for its students, including undergraduate research, internships, leadership roles, interaction with sophisticated information technology, numerous campus organizations, study abroad, cultural activities and small classes. Angelo State University graduates have excelled in the world of work and have attained noteworthy success in medical, law, professional and graduate schools across the United States. Angelo State University is recognized for its academic excellence.

Angelo State University is committed to maintaining academic excellence, at an affordable cost. The University has deliberated, carefully, before increasing tuition and fees. As a result, Designated Tuition, incidental fees and course fees at the University are among the lowest in Texas. Even with the continuous improvement philosophy in implementing "best practices", the reduction in state funding will require the University to increase tuition and fees to maintain our ability to offer the type of education we are committed to.

In the area of rural health care needs, Angelo State University is participating in the state-mandated Joint Admission Medical Program (JAMP) which competitively selects economically disadvantaged freshman pre-medical students from each Texas university and guarantees them a medical school admission when they graduate. Next to UT-Austin and Texas A&M, Angelo State University has twice had the third largest number of applications in Texas, resulting in our six acceptances over the last four years. All six of Angelo State University's JAMP acceptances so far have rural West Texas backgrounds and 80% of "rural" students return to rural areas to practice. Many health care professionals educated at Angelo State University do return to San Angelo and West Texas to serve regional health care needs.

Additionally, Angelo State University's Department of Nursing has implemented a number of initiatives that will not only benefit nursing students living in rural areas, but also the clients they will ultimately serve in their communities. With all Angelo State University nursing courses in the RN-BSN program being offered online, RN-BSN students living in rural Texas can complete both didactic and clinical requirements in their hometowns. Alumni surveys have shown that after graduation the majority of these students will practice in their rural communities for years to come. In the 2004 fall semester, Angelo State University added a nurse educator option to the MSN program. All classes leading to this degree are available in an online format, again allowing students living in rural areas to earn their MSN and return to teach in schools of nursing located in rural communities.

Additionally, Texas demographic trends are bringing rapidly increasing numbers of first-generation students to the University, some of whom come from families where English is a second language. The dramatic increase in Hispanic students at Angelo State University reflects these changing demographic trends. During the past decade, Hispanic and African-American students enrollments have increased by 29.0 % and 44.1%, respectively. The University is actively responding to the needs caused by these demographic trends. Following a recommendation from the Angelo State University Academic Master Plan, the Center for Academic Excellence was established during the fall 2001 semester. Its primary purpose is to advance student retention by providing an enriched educational experience that leads to the successful completion of an academic program. Component operations with the Center for Academic Excellence include: programs that focus on the development of essential academic skills (Developmental Math, Developmental English, and University Studies); programs that focus on the advisement and mentoring needs of students, especially those who are undeclared, probationary, provisional, first-generation and underrepresented (Academic Advising, Career Development, and Educational Opportunity Services); programs that enable students to achieve their fullest academic potential and broaden their global perspective (Honors Program and International Education); and programs that assess student learning and advance faculty teaching (Center for Academic Excellence Research and Teaching Excellence).

All undergraduate undeclared students, Guaranteed Admissions Program (GAP) students, provisional students, and select at-risk populations are advised through the Office of Academic Advising. Professional and faculty advisors in the Office of Academic Advising take a proactive stance to lessen attrition in at-risk students through intrusive advisement, referral to appropriate support services, and development of essential time management and study skills. In addition, partial support is given to departments during periods of peak or overflow advising and in the training of their faculty advisors.

**ADMINISTRATOR'S STATEMENT**  
80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/26/2006**  
TIME: **9:18:44AM**  
PAGE: **2 of 2**

Agency code: **737**

Agency name: **Angelo State University**

---

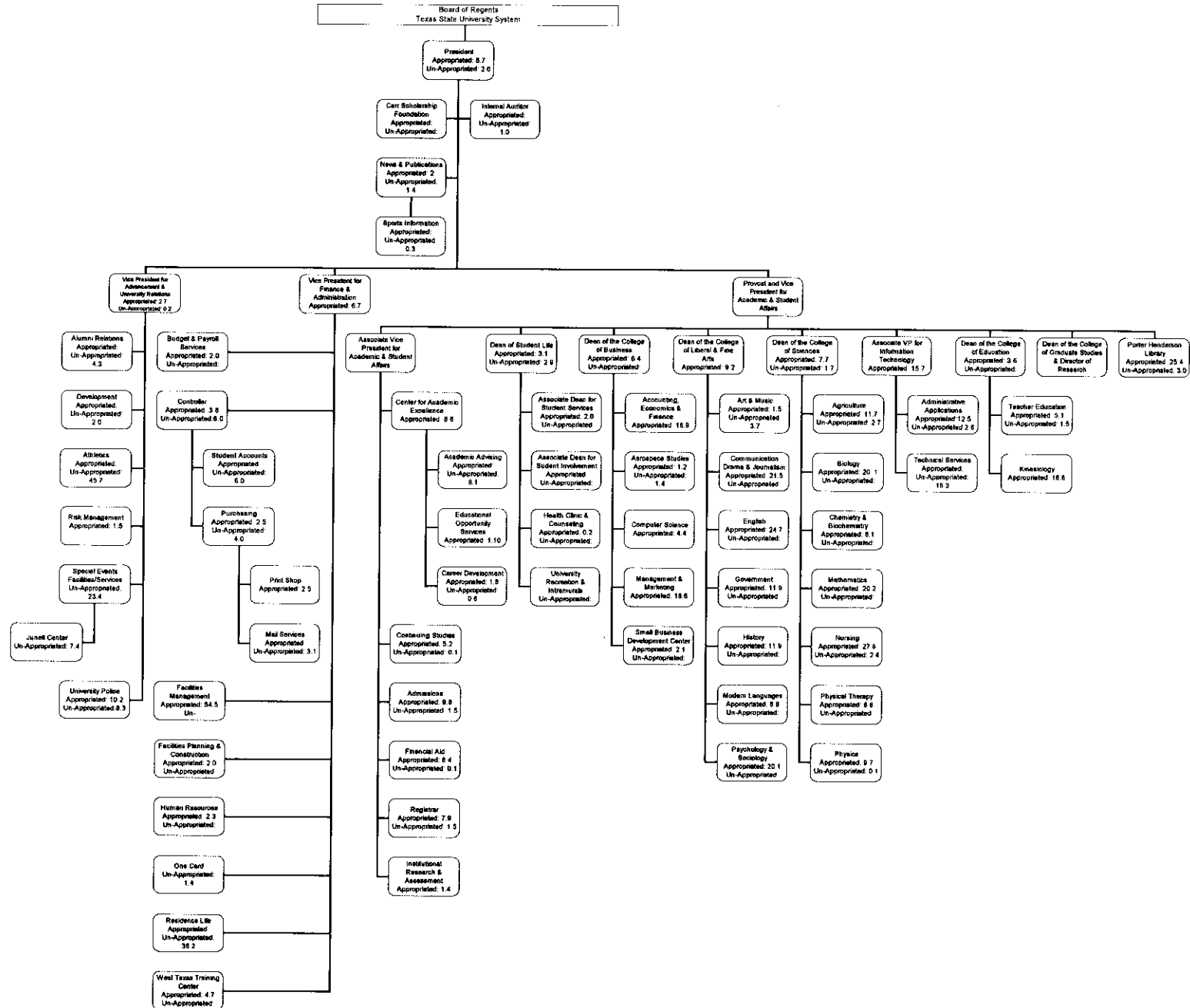
To continue to serve the citizens of Texas and to meet the demographic changes, Angelo State University is requesting funding for 12 exceptional items for the 2008-2009 biennium:

1. Restoration of Base Operations Funding
2. Infrastructure Upgrade
3. Hardeman, One-Stop Center
4. Center for Instructional Excellence
5. Management, Instruction, and Research Center (MIR)
6. Nursing Stipends
7. School-Based Clinics
8. Network/Infrastructure Upgrade
9. Center for Academic Excellence
10. Campus Security & Access System
11. Land Acquisitions
12. Center for Fine Arts

Angelo State University has demonstrated the ability to provide educational excellence for the citizens of the State of Texas.

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

Kent M. Adams, Chairman (2007)  
Dora G. Alcala' (2009)  
Alan W. Dreeban (2007)  
John E. Dudley (2009)  
Dionicio Flores (2005)  
Bernie C. Francis, Vice Chairman (2009)  
Ken Luce (2011)  
Pollyanna A. Stephens (2007)  
Greg Wilkinson (2011)  
Frank Bartley, Student Regent  
Charles R. Matthews, Chancellor



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006  
 TIME: 8:36:23PM

Agency code: 737 Agency name: Angelo State University

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> OPERATIONS SUPPORT	16,256,582	18,462,513	18,391,009	0	0
<b>2</b> TEACHING EXPERIENCE SUPPLEMENT	957,629	949,339	949,339	0	0
<b>5</b> STAFF GROUP INSURANCE PREMIUMS	2,316,609	2,594,061	2,741,664	2,823,914	2,908,631
<b>8</b> TEXAS PUBLIC EDUCATION GRANTS	1,167,649	1,094,344	1,270,208	1,310,000	1,310,000
<b>9</b> INDIRECT COST RECOVERY	30,340	0	0	0	0
<b>13</b> ORGANIZED ACTIVITIES	58,221	167,656	152,081	152,081	152,081
<b>14</b> EXCELLENCE FUNDING	629,702	598,217	598,217	538,395	538,395
<b>15</b> GR REDIRECTED FROM CAPITAL PROJECTS	569,321	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$21,986,053</b>	<b>\$23,866,130</b>	<b>\$24,102,518</b>	<b>\$4,824,390</b>	<b>\$4,909,107</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1</b> E&G SPACE SUPPORT	2,806,889	3,198,236	1,924,722	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	3,110,031	4,074,279	4,132,080	4,105,744	3,935,894
<b>3</b> SKILES ACT REVENUE BOND RETIREMENT	65,078	64,539	69,000	69,000	69,000
<b>TOTAL, GOAL 2</b>	<b>\$5,981,998</b>	<b>\$7,337,054</b>	<b>\$6,125,802</b>	<b>\$4,174,744</b>	<b>\$4,004,894</b>
<b>3</b> Provide Special Item Support					
<b>1</b> Instructional Support Special Item Support					
<b>1</b> SCHOOL-BASED CLINICS	50,506	46,550	46,550	41,895	41,895
<b>2</b> CENTER FOR ACADEMIC EXCELLENCE	463,055	415,625	415,625	374,063	374,063

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006  
 TIME: 8:36:23PM

Agency code: 737 Agency name: Angelo State University

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b>3</b> <i>Public Service Special Item Support</i>					
1 SMALL BUSINESS DEVELOPMENT CENTER	78,562	122,064	122,064	109,858	109,858
2 CENTER FOR FINE ARTS	168,853	60,489	53,927	48,084	48,084
3 MGT/INSTRUCTION/RESEARCH CENTER	302,270	318,617	342,431	342,431	342,431
4 WEST TEXAS TRAINING CENTER	240,344	205,073	204,140	166,500	166,500
<b>4</b> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	3,525,071	4,725,396	4,761,456	4,206,184	4,319,403
<b>TOTAL, GOAL 3</b>	<b>\$4,828,661</b>	<b>\$5,893,814</b>	<b>\$5,946,193</b>	<b>\$5,289,015</b>	<b>\$5,402,234</b>
<b>225</b> Research Development Fund					
<b>1</b> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	0	37,682	37,682	0	0
<b>TOTAL, GOAL 225</b>	<b>\$0</b>	<b>\$37,682</b>	<b>\$37,682</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$32,796,712</b>	<b>\$37,134,680</b>	<b>\$36,212,195</b>	<b>\$14,288,149</b>	<b>\$14,316,235</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$32,796,712</b>	<b>\$37,134,680</b>	<b>\$36,212,195</b>	<b>\$14,288,149</b>	<b>\$14,316,235</b>



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006  
 TIME: 8:36:23PM

Agency code: 737

Agency name: Angelo State University

Goal / Objective / STRATEGY	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 GENERAL REVENUE FUND	24,024,400	24,907,345	25,013,697	9,812,134	9,755,503
<b>SUBTOTAL</b>	<b>\$24,024,400</b>	<b>\$24,907,345</b>	<b>\$25,013,697</b>	<b>\$9,812,134</b>	<b>\$9,755,503</b>
<b>General Revenue Dedicated Funds:</b>					
708 EST STATUTORY TUITION INC	705,925	364,128	364,128	0	0
770 EST OTH EDUC & GEN INCO	8,066,387	11,863,207	10,834,370	4,476,015	4,560,732
<b>SUBTOTAL</b>	<b>\$8,772,312</b>	<b>\$12,227,335</b>	<b>\$11,198,498</b>	<b>\$4,476,015</b>	<b>\$4,560,732</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$32,796,712</b>	<b>\$37,134,680</b>	<b>\$36,212,195</b>	<b>\$14,288,149</b>	<b>\$14,316,235</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006  
 TIME: 8:36:40PM

Agency code: 737 Agency name: Angelo State University

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Article IX, Section 5.09 Travel Reductions	\$0	\$(3,068)	\$(3,068)	\$0	\$0
Regular Appropriation	\$24,087,123	\$24,959,737	\$25,016,765	\$9,812,134	\$9,755,503
<i>TRANSFERS</i>					
Art III, Sec 56 Reduction of general Revenue Appropriation	\$(62,723)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art. III-244, Sec. 6.9, Funding for Tuition Revenue Bond	\$0	\$(49,324)	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$24,024,400</b>	<b>\$24,907,345</b>	<b>\$25,013,697</b>	<b>\$9,812,134</b>	<b>\$9,755,503</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$24,024,400</b>	<b>\$24,907,345</b>	<b>\$25,013,697</b>	<b>\$9,812,134</b>	<b>\$9,755,503</b>

**GENERAL REVENUE FUND - DEDICATED**

**708** GR Dedicated - Estimated Statutory Tuition Increases Account No. 708  
*REGULAR APPROPRIATIONS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006  
 TIME: 8:37:04PM

Agency code: 737 Agency name: Angelo State University

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
House Bill 10, 79th Legislature, Regular Session	\$705,925	\$364,128	\$364,128	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</b>	<b>\$705,925</b>	<b>\$364,128</b>	<b>\$364,128</b>	<b>\$0</b>	<b>\$0</b>
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
House Bill 10, 79th Legislature, Regular Session	\$7,096,057	\$7,907,661	\$7,982,615	\$4,476,015	\$4,560,732
Indirect Costs	\$23,655	\$0	\$0	\$0	\$0
Revised Receipts	\$403,718	\$67,686	\$125,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Special Provisions, Section 2, Unexpended balances	\$542,957	\$3,887,860	\$2,726,755	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$8,066,387</b>	<b>\$11,863,207</b>	<b>\$10,834,370</b>	<b>\$4,476,015</b>	<b>\$4,560,732</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$8,772,312</b>	<b>\$12,227,335</b>	<b>\$11,198,498</b>	<b>\$4,476,015</b>	<b>\$4,560,732</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006  
 TIME: 8:37:04PM

Agency code: 737

Agency name: Angelo State University

METHOD OF FINANCING	Exp 2005	Est 2006	Bud 2007	Req 2008	Req 2009
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$8,772,312</b>	<b>\$12,227,335</b>	<b>\$11,198,498</b>	<b>\$4,476,015</b>	<b>\$4,560,732</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$32,796,712</b>	<b>\$37,134,680</b>	<b>\$36,212,195</b>	<b>\$14,288,149</b>	<b>\$14,316,235</b>
<b>GRAND TOTAL</b>	<b>\$32,796,712</b>	<b>\$37,134,680</b>	<b>\$36,212,195</b>	<b>\$14,288,149</b>	<b>\$14,316,235</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS	531.2	574.2	574.2	605.5	605.5
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	0.0	(11.5)	(11.5)	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.14(a), FTE Request to Exceed (2004-05 GAA)	31.7	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(5.0)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>557.9</b>	<b>562.7</b>	<b>562.7</b>	<b>605.5</b>	<b>605.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006  
 TIME: 8:37:19PM

Agency code: 737	Agency name: Angelo State University				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2005</b>	<b>Est 2006</b>	<b>Bud 2007</b>	<b>BL 2008</b>	<b>BL 2009</b>
1001 SALARIES AND WAGES	\$7,096,034	\$9,618,250	\$9,601,979	\$2,605,305	\$2,605,305
1002 OTHER PERSONNEL COSTS	\$747,339	\$869,274	\$864,390	\$581,788	\$585,551
1005 FACULTY SALARIES	\$13,453,132	\$15,372,718	\$15,571,195	\$1,757,000	\$1,757,000
2001 PROFESSIONAL FEES AND SERVICES	\$15,198	\$4,950	\$4,950	\$1,250	\$1,250
2002 FUELS AND LUBRICANTS	\$78,473	\$49,191	\$13,000	\$10,500	\$10,500
2003 CONSUMABLE SUPPLIES	\$106,013	\$205,867	\$210,625	\$104,325	\$104,325
2004 UTILITIES	\$1,715,022	\$1,958,085	\$778,237	\$674,742	\$774,382
2005 TRAVEL	\$60,499	\$60,830	\$62,000	\$33,000	\$33,000
2006 RENT - BUILDING	\$719	\$380	\$540	\$400	\$400
2007 RENT - MACHINE AND OTHER	\$28,265	\$24,550	\$24,550	\$14,050	\$14,050
2008 DEBT SERVICE	\$3,110,031	\$4,074,279	\$4,132,080	\$4,105,744	\$3,935,894
2009 OTHER OPERATING EXPENSE	\$5,425,294	\$4,886,306	\$4,948,649	\$4,400,045	\$4,494,578
5000 CAPITAL EXPENDITURES	\$960,693	\$10,000	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$32,796,712</b>	<b>\$37,134,680</b>	<b>\$36,212,195</b>	<b>\$14,288,149</b>	<b>\$14,316,235</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$32,796,712</b>	<b>\$37,134,680</b>	<b>\$36,212,195</b>	<b>\$14,288,149</b>	<b>\$14,316,235</b>

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/25/2006

Time: 8:37:27PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
1 Provide Instructional and Operations Support <i>Provide Instructional and Operations Support</i>					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	35.70%	36.00%	37.00%	37.00%	38.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	37.34%	38.00%	38.00%	39.00%	39.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	28.38%	29.00%	30.00%	30.00%	30.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	40.00%	35.00%	35.00%	35.00%	35.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	36.84%	37.00%	37.00%	37.00%	37.00%
<b>KEY</b> 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	61.12%	65.00%	66.00%	66.00%	67.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.20%	63.00%	64.00%	65.00%	66.00%
13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	55.79%	56.00%	56.00%	56.00%	57.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	65.28%	65.00%	65.00%	65.00%	65.00%
15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	78.95%	77.00%	77.00%	77.00%	77.00%
16 Percent of Semester Credit Hours Completed	91.85%	92.00%	92.00%	92.00%	92.00%
<b>KEY</b> 17 Certification Rate of Teacher Education Graduates	87.20%	77.00%	78.00%	78.00%	78.00%

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/25/2006

Time : 8:37:31PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>18 Persistence Rate of Students Requiring Developmental Educ after 1 Yr</b>	45.99%	46.00%	46.00%	46.00%	46.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	52.30%	50.00%	50.00%	50.00%	50.00%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	51.61%	50.00%	50.00%	50.00%	50.00%
<b>KEY 22 % Lower Division Courses Taught by Tenured Faculty</b>	52.25%	53.00%	53.00%	53.00%	53.00%
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>	90.48%	91.00%	91.00%	91.00%	91.00%
<b>28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.27	0.27	0.27	0.27	0.27
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	0.86%	0.86%	0.86%	0.86%	0.86%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	105.74%	95.00%	95.00%	95.00%	95.00%
<b>46 Value of Lost or Stolen Property</b>	145,662.00	100,000.00	75,000.00	75,000.00	75,000.00
<b>47 Percent of Property Lost or Stolen</b>	0.01%	0.01%	0.01%	0.01%	0.01%
<b>48 Percent of Endowed Chairs Unfilled</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00	0.00	0.00	0.00

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006  
 TIME : 8:37:36PM

Agency code: 737

Agency name: Angelo State University

Priority	Item	2008			2009			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 10% Budget Reduction	\$637,706	\$637,706		\$637,707	\$637,707		\$1,275,413	\$1,275,413
2	Infrastructure Upgrade	\$13,700,000	\$13,700,000		\$0	\$0		\$13,700,000	\$13,700,000
3	Hardeman, One-Stop Center	\$3,500,000	\$3,500,000		\$0	\$0		\$3,500,000	\$3,500,000
4	Center for Instructional Excellence	\$958,800	\$958,800	8.0	\$422,000	\$422,000	8.0	\$1,380,800	\$1,380,800
5	MIR Center	\$250,000	\$250,000	3.0	\$250,000	\$250,000	3.0	\$500,000	\$500,000
6	Nursing Stipends	\$100,000	\$100,000	1.0	\$100,000	\$100,000	1.0	\$200,000	\$200,000
7	School-Based Clinics	\$59,500	\$59,500	1.7	\$64,400	\$64,400	1.9	\$123,900	\$123,900
8	Network/Infrastructure Upgrade	\$1,250,000	\$1,250,000	4.0	\$1,250,000	\$1,250,000	4.0	\$2,500,000	\$2,500,000
9	Center for Academic Excellence	\$84,375	\$84,375	0.3	\$84,375	\$84,375	0.3	\$168,750	\$168,750
10	Campus Security and Access System	\$750,000	\$750,000	1.0	\$750,000	\$750,000	1.0	\$1,500,000	\$1,500,000
11	Property Acquisition	\$5,000,000	\$5,000,000		\$0	\$0		\$5,000,000	\$5,000,000
12	Center for Fine Arts	\$370,000	\$370,000	1.0	\$370,000	\$370,000	1.0	\$740,000	\$740,000
<b>Total, Exceptional Items Request</b>		<b>\$26,660,381</b>	<b>\$26,660,381</b>	<b>20.0</b>	<b>\$3,928,482</b>	<b>\$3,928,482</b>	<b>20.2</b>	<b>\$30,588,863</b>	<b>\$30,588,863</b>
<b>Method of Financing</b>									
	General Revenue	\$26,660,381	\$26,660,381		\$3,928,482	\$3,928,482		\$30,588,863	\$30,588,863
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$26,660,381</b>	<b>\$26,660,381</b>		<b>\$3,928,482</b>	<b>\$3,928,482</b>		<b>\$30,588,863</b>	<b>\$30,588,863</b>
<b>Full Time Equivalent Positions</b>				<b>20.0</b>				<b>20.2</b>	



Agency code: 737

Agency name: Angelo State University

Priority	Item	GR and GR/GR Dedicated	2008		2009		Biennium	
			All Funds	FTEs	All Funds	FTEs	GR and GR Dedicated	All Funds
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>		<b>0.0</b>		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/25/2006  
 TIME : 8:37:45PM

Agency code: 737

Agency name: Angelo State University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b>	0	0	0	0	0	0
<b>5 STAFF GROUP INSURANCE PREMIUMS</b>	2,823,914	2,908,631	0	0	2,823,914	2,908,631
<b>8 TEXAS PUBLIC EDUCATION GRANTS</b>	1,310,000	1,310,000	0	0	1,310,000	1,310,000
<b>9 INDIRECT COST RECOVERY</b>	0	0	0	0	0	0
<b>13 ORGANIZED ACTIVITIES</b>	152,081	152,081	0	0	152,081	152,081
<b>14 EXCELLENCE FUNDING</b>	538,395	538,395	0	0	538,395	538,395
<b>15 GR REDIRECTED FROM CAPITAL PROJECTS</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$4,824,390</b>	<b>\$4,909,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,824,390</b>	<b>\$4,909,107</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	10,500,000	2,000,000	10,500,000	2,000,000
<b>2 TUITION REVENUE BOND RETIREMENT</b>	4,105,744	3,935,894	0	0	4,105,744	3,935,894
<b>3 SKILES ACT REVENUE BOND RETIREMENT</b>	69,000	69,000	0	0	69,000	69,000
<b>TOTAL, GOAL 2</b>	<b>\$4,174,744</b>	<b>\$4,004,894</b>	<b>\$10,500,000</b>	<b>\$2,000,000</b>	<b>\$14,674,744</b>	<b>\$6,004,894</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/25/2006  
 TIME : 8:37:49PM

Agency code: 737 Agency name: Angelo State University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>3 Provide Special Item Support</b>						
<b>1 Instructional Support Special Item Support</b>						
1 SCHOOL-BASED CLINICS	\$41,895	\$41,895	\$119,321	\$124,222	\$161,216	\$166,117
2 CENTER FOR ACADEMIC EXCELLENCE	374,063	374,063	125,938	125,937	500,001	500,000
<b>3 Public Service Special Item Support</b>						
1 SMALL BUSINESS DEVELOPMENT CENTER	109,858	109,858	0	0	109,858	109,858
2 CENTER FOR FINE ARTS	48,084	48,084	371,221	371,221	419,305	419,305
3 MGT/INSTRUCTION/RESEARCH CENTER	342,431	342,431	255,343	255,343	597,774	597,774
4 WEST TEXAS TRAINING CENTER	166,500	166,500	37,640	37,640	204,140	204,140
<b>4 Institutional Support Special Item Support</b>						
1 INSTITUTIONAL ENHANCEMENT	4,206,184	4,319,403	15,250,918	1,014,119	19,457,102	5,333,522
<b>TOTAL, GOAL 3</b>	<b>\$5,289,015</b>	<b>\$5,402,234</b>	<b>\$16,160,381</b>	<b>\$1,928,482</b>	<b>\$21,449,396</b>	<b>\$7,330,716</b>
<b>225 Research Development Fund</b>						
<b>1 Research Development Fund</b>						
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
<b>TOTAL, GOAL 225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$14,288,149</b>	<b>\$14,316,235</b>	<b>\$26,660,381</b>	<b>\$3,928,482</b>	<b>\$40,948,530</b>	<b>\$18,244,717</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$14,288,149</b>	<b>\$14,316,235</b>	<b>\$26,660,381</b>	<b>\$3,928,482</b>	<b>\$40,948,530</b>	<b>\$18,244,717</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/25/2006  
 TIME : 8:37:49PM

Agency code: 737 Agency name: Angelo State University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2008</b>	<b>Base 2009</b>	<b>Exceptional 2008</b>	<b>Exceptional 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>General Revenue Funds:</b>						
1 GENERAL REVENUE FUND	\$9,812,134	\$9,755,503	\$26,660,381	\$3,928,482	\$36,472,515	\$13,683,985
	<b>\$9,812,134</b>	<b>\$9,755,503</b>	<b>\$26,660,381</b>	<b>\$3,928,482</b>	<b>\$36,472,515</b>	<b>\$13,683,985</b>
<b>General Revenue Dedicated Funds:</b>						
708 EST STATUTORY TUITION INC	0	0	0	0	\$0	\$0
770 EST OTH EDUC & GEN INCO	4,476,015	4,560,732	0	0	\$4,476,015	\$4,560,732
	<b>\$4,476,015</b>	<b>\$4,560,732</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,476,015</b>	<b>\$4,560,732</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$14,288,149</b>	<b>\$14,316,235</b>	<b>\$26,660,381</b>	<b>\$3,928,482</b>	<b>\$40,948,530</b>	<b>\$18,244,717</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>605.5</b>	<b>605.5</b>	<b>20.0</b>	<b>20.2</b>	<b>625.5</b>	<b>625.7</b>

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/26/2006

Time : 2:45:47PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	37.00%	38.00%			37.00%	38.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	39.00%	39.00%			39.00%	39.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	30.00%	30.00%			30.00%	30.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	35.00%	35.00%			35.00%	35.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs</b>						
	37.00%	37.00%			37.00%	37.00%
<b>KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>						
	66.00%	67.00%			66.00%	67.00%
<b>12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>						
	65.00%	66.00%			65.00%	66.00%
<b>13 Persistence-1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>						
	56.00%	57.00%			56.00%	57.00%

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/26/2006

Time: 2:45:51PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2008	BL 2009	Excp 2008	Excp 2009	Total Request 2008	Total Request 2009
<b>14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Y</b>	65.00%	65.00%			65.00%	65.00%
<b>15 Persistence-1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	77.00%	77.00%			77.00%	77.00%
<b>16 Percent of Semester Credit Hours Completed</b>	92.00%	92.00%			92.00%	92.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	78.00%	78.00%			78.00%	78.00%
<b>18 Persistence Rate of Students Requiring Developmental Educ after 1 Yr</b>	46.00%	46.00%			46.00%	46.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	50.00%	50.00%			50.00%	50.00%
<b>20 Percent of Transfer Students Who Graduate within 4 Years</b>	50.00%	50.00%			50.00%	50.00%
<b>KEY 22 % Lower Division Courses Taught by Tenured Faculty</b>	53.00%	53.00%			53.00%	53.00%
<b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>	91.00%	91.00%			91.00%	91.00%

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/26/2006

Time: 2:45:51PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	<b>BL 2008</b>	<b>BL 2009</b>	<b>Excp 2008</b>	<b>Excp 2009</b>	<b>Total Request 2008</b>	<b>Total Request 2009</b>
<b>28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.27	0.27			0.27	0.27
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	0.86%	0.86%			0.86%	0.86%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	95.00%	95.00%			95.00%	95.00%
<b>46 Value of Lost or Stolen Property</b>	75,000.00	75,000.00			75,000.00	75,000.00
<b>47 Percent of Property Lost or Stolen</b>	0.01%	0.01%			0.01%	0.01%
<b>48 Percent of Endowed Chairs Unfilled</b>	0.00%	0.00%			0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00			0.00	0.00

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:44:54PM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 4

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,193,470	\$5,421,552	\$5,126,122	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$53,734	\$161,259	\$144,711	\$0	\$0
1005	FACULTY SALARIES	\$11,476,428	\$12,737,863	\$12,855,888	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23,814	\$20,000	\$20,000	\$0	\$0
2004	UTILITIES	\$5,436	\$0	\$0	\$0	\$0
2005	TRAVEL	\$28,076	\$28,000	\$28,000	\$0	\$0
2006	RENT - BUILDING	\$239	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,955	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,096,310	\$93,839	\$216,288	\$0	\$0
5000	CAPITAL EXPENDITURES	\$374,120	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,256,582</b>	<b>\$18,462,513</b>	<b>\$18,391,009</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$11,901,813	\$11,341,569	\$11,592,665	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,901,813</b>	<b>\$11,341,569</b>	<b>\$11,592,665</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
708	EST STATUTORY TUITION INC	\$705,925	\$364,128	\$364,128	\$0	\$0
770	EST OTH EDUC & GEN INCO	\$3,648,844	\$6,756,816	\$6,434,216	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,354,769</b>	<b>\$7,120,944</b>	<b>\$6,798,344</b>	<b>\$0</b>	<b>\$0</b>



**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 4

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>		399.8	403.2	403.2	443.5	443.5

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 2 Teaching Experience Supplement

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
	1005 FACULTY SALARIES	\$957,629	\$949,339	\$949,339	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$957,629</b>	<b>\$949,339</b>	<b>\$949,339</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	1 GENERAL REVENUE FUND	\$957,629	\$949,339	\$949,339	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$957,629</b>	<b>\$949,339</b>	<b>\$949,339</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$957,629</b>	<b>\$949,339</b>	<b>\$949,339</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 5 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,316,609	\$2,594,061	\$2,741,664	\$2,823,914	\$2,908,631
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,316,609</b>	<b>\$2,594,061</b>	<b>\$2,741,664</b>	<b>\$2,823,914</b>	<b>\$2,908,631</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$2,316,609	\$2,594,061	\$2,741,664	\$2,823,914	\$2,908,631
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,316,609</b>	<b>\$2,594,061</b>	<b>\$2,741,664</b>	<b>\$2,823,914</b>	<b>\$2,908,631</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,823,914</b>	<b>\$2,908,631</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,316,609</b>	<b>\$2,594,061</b>	<b>\$2,741,664</b>	<b>\$2,823,914</b>	<b>\$2,908,631</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This item provides the University with the means to attract and retain well qualified faculty and staff employees.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The provision of staff group insurance for University employees becomes more important with each passing year, particularly when employees receive no pay raises. The continued provision of amounts of State contribution sufficient to provide good health and related benefits will allow the University to compete on more equal basis with other employers for the best qualified personnel.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 8 Texas Public Education Grants

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,167,649	\$1,094,344	\$1,270,208	\$1,310,000	\$1,310,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,167,649</b>	<b>\$1,094,344</b>	<b>\$1,270,208</b>	<b>\$1,310,000</b>	<b>\$1,310,000</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$1,167,649	\$1,094,344	\$1,270,208	\$1,310,000	\$1,310,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,167,649</b>	<b>\$1,094,344</b>	<b>\$1,270,208</b>	<b>\$1,310,000</b>	<b>\$1,310,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,310,000</b>	<b>\$1,310,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,167,649</b>	<b>\$1,094,344</b>	<b>\$1,270,208</b>	<b>\$1,310,000</b>	<b>\$1,310,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide financial assistance to needy students.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Number of students meeting qualifications.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 9 Indirect Cost Recovery for Research Related Activities

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$30,340	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$30,340	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$30,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 13 Organized Activities

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$39,268	\$58,890	\$54,128	\$54,128	\$54,128
1002	OTHER PERSONNEL COSTS	\$1,238	\$1,944	\$2,237	\$2,237	\$2,237
2001	PROFESSIONAL FEES AND SERVICES	\$1,251	\$1,250	\$1,250	\$1,250	\$1,250
2002	FUELS AND LUBRICANTS	\$9,579	\$10,500	\$10,500	\$10,500	\$10,500
2003	CONSUMABLE SUPPLIES	\$530	\$825	\$825	\$825	\$825
2004	UTILITIES	\$5,310	\$6,372	\$6,372	\$6,372	\$6,372
2007	RENT - MACHINE AND OTHER	\$1,045	\$1,500	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$0	\$86,375	\$75,269	\$75,269	\$75,269
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,221</b>	<b>\$167,656</b>	<b>\$152,081</b>	<b>\$152,081</b>	<b>\$152,081</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$58,221	\$167,656	\$152,081	\$152,081	\$152,081
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$58,221</b>	<b>\$167,656</b>	<b>\$152,081</b>	<b>\$152,081</b>	<b>\$152,081</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$152,081</b>	<b>\$152,081</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$152,081</b>	<b>\$152,081</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.7</b>	<b>1.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

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

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 13 Organized Activities

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

**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.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

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

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$629,702	\$598,217	\$598,217	\$538,395	\$538,395
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$629,702</b>	<b>\$598,217</b>	<b>\$598,217</b>	<b>\$538,395</b>	<b>\$538,395</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$629,702	\$598,217	\$598,217	\$538,395	\$538,395
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$629,702</b>	<b>\$598,217</b>	<b>\$598,217</b>	<b>\$538,395</b>	<b>\$538,395</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$538,395</b>	<b>\$538,395</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$629,702</b>	<b>\$598,217</b>	<b>\$598,217</b>	<b>\$538,395</b>	<b>\$538,395</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.6</b>	<b>11.9</b>	<b>11.9</b>	<b>10.4</b>	<b>10.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 15 GR Redirected from Capital Projects

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
	5000 CAPITAL EXPENDITURES	\$569,321	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$569,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	1 GENERAL REVENUE FUND	\$569,321	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$569,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$569,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,619,316	\$1,707,876	\$1,774,716	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$42,247	\$70,309	\$79,923	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,612	\$3,700	\$3,700	\$0	\$0
2002	FUELS AND LUBRICANTS	\$31,975	\$33,900	\$2,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29,584	\$32,542	\$31,000	\$0	\$0
2004	UTILITIES	\$866,447	\$1,039,736	\$0	\$0	\$0
2006	RENT - BUILDING	\$40	\$40	\$40	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,975	\$8,500	\$8,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$205,693	\$301,633	\$24,343	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,806,889</b>	<b>\$3,198,236</b>	<b>\$1,924,722</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$2,075,650	\$2,072,311	\$1,854,639	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,075,650</b>	<b>\$2,072,311</b>	<b>\$1,854,639</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$731,239	\$1,125,925	\$70,083	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$731,239</b>	<b>\$1,125,925</b>	<b>\$70,083</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,806,889</b>	<b>\$3,198,236</b>	<b>\$1,924,722</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>57.9</b>	<b>59.2</b>	<b>59.2</b>	<b>59.2</b>	<b>59.2</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

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

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

Statewide Goal/Benchmark:    2    0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides Facilities Management Services including utilities in supporting Educational and General activities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
	2008 DEBT SERVICE	\$3,110,031	\$4,074,279	\$4,132,080	\$4,105,744	\$3,935,894
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,110,031</b>	<b>\$4,074,279</b>	<b>\$4,132,080</b>	<b>\$4,105,744</b>	<b>\$3,935,894</b>
<b>Method of Financing:</b>						
	1 GENERAL REVENUE FUND	\$3,110,031	\$4,074,279	\$4,132,080	\$4,105,744	\$3,935,894
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$3,110,031</b>	<b>\$4,074,279</b>	<b>\$4,132,080</b>	<b>\$4,105,744</b>	<b>\$3,935,894</b>
	<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>				<b>\$4,105,744</b>	<b>\$3,935,894</b>
	<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$3,110,031</b>	<b>\$4,074,279</b>	<b>\$4,132,080</b>	<b>\$4,105,744</b>	<b>\$3,935,894</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
	2009 OTHER OPERATING EXPENSE	\$65,078	\$64,539	\$69,000	\$69,000	\$69,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,078</b>	<b>\$64,539</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$69,000</b>
<b>Method of Financing:</b>						
	770 EST OTH EDUC & GEN INCO	\$65,078	\$64,539	\$69,000	\$69,000	\$69,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$65,078</b>	<b>\$64,539</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$69,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$69,000</b>	<b>\$69,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$65,078</b>	<b>\$64,539</b>	<b>\$69,000</b>	<b>\$69,000</b>	<b>\$69,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide the funds that have been pledged to make the principal and interest payments on the Revenue Financing System Bonds, Series 1998.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$50,316	\$46,416	\$46,226	\$41,895	\$41,895
1002	OTHER PERSONNEL COSTS	\$190	\$134	\$324	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,506</b>	<b>\$46,550</b>	<b>\$46,550</b>	<b>\$41,895</b>	<b>\$41,895</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$50,506	\$46,550	\$46,550	\$41,895	\$41,895
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$50,506</b>	<b>\$46,550</b>	<b>\$46,550</b>	<b>\$41,895</b>	<b>\$41,895</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$41,895</b>	<b>\$41,895</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$50,506</b>	<b>\$46,550</b>	<b>\$46,550</b>	<b>\$41,895</b>	<b>\$41,895</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The School-Based Clinic strategy has been authorized by Senate Bill No. 1, the General Appropriations Act. It is intended to provide school nursing and primary care services to medically under-served children. The strategy is not associated with any court order and/or federal mandate. It addresses the University's mission to partner with local public education and health agencies. No new initiatives are associated with this strategy. The school-based clinic also provides community and pediatric experience for nursing students in the University's nursing degree programs (AASN, BSN, MSN).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Need for additional pediatric clinical sites.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 3 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$377,036	\$312,573	\$340,108	\$300,000	\$300,000
1002	OTHER PERSONNEL COSTS	\$2,667	\$4,746	\$2,928	\$2,000	\$2,000
1005	FACULTY SALARIES	\$43,436	\$56,805	\$54,040	\$45,000	\$45,000
2003	CONSUMABLE SUPPLIES	\$8,290	\$7,800	\$6,800	\$2,000	\$2,000
2004	UTILITIES	\$4,667	\$4,227	\$4,200	\$4,200	\$4,200
2005	TRAVEL	\$514	\$300	\$500	\$500	\$500
2006	RENT - BUILDING	\$120	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,869	\$1,800	\$1,800	\$1,800	\$1,800
2009	OTHER OPERATING EXPENSE	\$14,142	\$17,374	\$5,249	\$18,563	\$18,563
5000	CAPITAL EXPENDITURES	\$10,314	\$10,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$463,055</b>	<b>\$415,625</b>	<b>\$415,625</b>	<b>\$374,063</b>	<b>\$374,063</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$462,192	\$415,625	\$415,625	\$374,063	\$374,063
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$462,192</b>	<b>\$415,625</b>	<b>\$415,625</b>	<b>\$374,063</b>	<b>\$374,063</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$863	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$863</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$374,063</b>	<b>\$374,063</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$463,055</b>	<b>\$415,625</b>	<b>\$415,625</b>	<b>\$374,063</b>	<b>\$374,063</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.4</b>	<b>10.5</b>	<b>10.5</b>	<b>10.7</b>	<b>10.7</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

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

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Center for Academic Excellence strategy has been authorized by Senate Bill No. 1, the General Appropriations Act. Its primary purpose is to advance student retention by providing an enriched educational experience that leads to the successful completion of an academic program. The strategy is not associated with any court order and/or federal mandate. It addresses the University's efforts to address the State's Closing the Gaps Plan. As funds permit, initiatives include an expansion of the advising, supplemental instruction, developmental education, and Honors programs. As the CAE continues to impact student retention and success, funding must be maintained in support of staffing, equipment, supplies, furniture, and operational needs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$72,312	\$94,279	\$108,127	\$94,382	\$94,382
1002	OTHER PERSONNEL COSTS	\$415	\$650	\$800	\$800	\$800
2003	CONSUMABLE SUPPLIES	\$2,055	\$3,000	\$1,000	\$1,500	\$1,500
2004	UTILITIES	\$655	\$850	\$850	\$850	\$850
2005	TRAVEL	\$240	\$500	\$500	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$721	\$750	\$750	\$750	\$750
2009	OTHER OPERATING EXPENSE	\$2,164	\$22,035	\$10,037	\$11,076	\$11,076
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$78,562</b>	<b>\$122,064</b>	<b>\$122,064</b>	<b>\$109,858</b>	<b>\$109,858</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$78,562	\$122,064	\$122,064	\$109,858	\$109,858
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$78,562</b>	<b>\$122,064</b>	<b>\$122,064</b>	<b>\$109,858</b>	<b>\$109,858</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$109,858</b>	<b>\$109,858</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$78,562</b>	<b>\$122,064</b>	<b>\$122,064</b>	<b>\$109,858</b>	<b>\$109,858</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$41,055	\$33,146	\$34,044	\$34,044	\$34,044
1002	OTHER PERSONNEL COSTS	\$420	\$1,080	\$720	\$720	\$1,080
2004	UTILITIES	\$73,809	\$20,255	\$19,163	\$13,320	\$12,960
2009	OTHER OPERATING EXPENSE	\$46,631	\$6,008	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,938	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$168,853</b>	<b>\$60,489</b>	<b>\$53,927</b>	<b>\$48,084</b>	<b>\$48,084</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$168,853	\$60,489	\$53,427	\$48,084	\$48,084
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$168,853</b>	<b>\$60,489</b>	<b>\$53,427</b>	<b>\$48,084</b>	<b>\$48,084</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$0	\$0	\$500	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$48,084</b>	<b>\$48,084</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$168,853</b>	<b>\$60,489</b>	<b>\$53,927</b>	<b>\$48,084</b>	<b>\$48,084</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.3</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy has provided for the operation of an education center and museum of fine arts in a joint association with the City of San Angelo and the San Angelo Museum of Fine Arts.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 1 16

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$221,623	\$270,556	\$303,741	\$303,741	\$303,741
1002	OTHER PERSONNEL COSTS	\$922	\$4,173	\$1,604	\$1,604	\$1,604
1005	FACULTY SALARIES	\$36,947	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,864	\$3,800	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,492	\$1,500	\$0	\$0	\$0
2004	UTILITIES	\$1,762	\$1,700	\$0	\$0	\$0
2005	TRAVEL	\$30	\$30	\$0	\$0	\$0
2006	RENT - BUILDING	\$40	\$40	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$35,590	\$36,818	\$37,086	\$37,086	\$37,086
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$302,270</b>	<b>\$318,617</b>	<b>\$342,431</b>	<b>\$342,431</b>	<b>\$342,431</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$254,726	\$258,751	\$245,813	\$221,411	\$221,411
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$254,726</b>	<b>\$258,751</b>	<b>\$245,813</b>	<b>\$221,411</b>	<b>\$221,411</b>
<b>Method of Financing:</b>						
770	EST OTH EDUC & GEN INCO	\$47,544	\$59,866	\$96,618	\$121,020	\$121,020
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$47,544</b>	<b>\$59,866</b>	<b>\$96,618</b>	<b>\$121,020</b>	<b>\$121,020</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$342,431</b>	<b>\$342,431</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$302,270</b>	<b>\$318,617</b>	<b>\$342,431</b>	<b>\$342,431</b>	<b>\$342,431</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>4.0</b>	<b>4.0</b>

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 1 16

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 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Management, Instruction, and Research Center strategy has been authorized by Senate Bill No. 1, the General Appropriations Act. Through a cooperative undertaking with Texas A&M University Agricultural & Research Extension Center and leasing of 4,643 acres of land from the U.S. Corp of Engineers, Department of Army, the University supports effective educational and research programs. The strategy is not associated with any court order or Federal mandates and no new initiatives are associated with this strategy. It does represent a significant learning resource for agricultural students and provides range management information to ranchers in the 22 million acre Edwards Plateau region.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting strategy include special item funding by the legislature, weather, cost of equipment, supplies and expendables, and governmental regulations. Internal factors impacting strategy are prioritization of research projects and availability of graduate students to assist with the research.

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$203,050	\$202,448	\$202,152	\$164,500	\$164,500
1002	OTHER PERSONNEL COSTS	\$869	\$1,634	\$1,988	\$2,000	\$2,000
2001	PROFESSIONAL FEES AND SERVICES	\$525	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$33,055	\$991	\$0	\$0	\$0
2004	UTILITIES	\$2,607	\$0	\$0	\$0	\$0
2005	TRAVEL	\$238	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$240,344</b>	<b>\$205,073</b>	<b>\$204,140</b>	<b>\$166,500</b>	<b>\$166,500</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$240,344	\$205,073	\$204,140	\$166,500	\$166,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$240,344</b>	<b>\$205,073</b>	<b>\$204,140</b>	<b>\$166,500</b>	<b>\$166,500</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$166,500</b>	<b>\$166,500</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$240,344</b>	<b>\$205,073</b>	<b>\$204,140</b>	<b>\$166,500</b>	<b>\$166,500</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.7</b>	<b>6.7</b>	<b>6.7</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,278,588	\$1,470,514	\$1,612,615	\$1,612,615	\$1,612,615
1002	OTHER PERSONNEL COSTS	\$14,935	\$25,128	\$30,938	\$34,032	\$37,435
1005	FACULTY SALARIES	\$938,692	\$1,628,711	\$1,711,928	\$1,712,000	\$1,712,000
2001	PROFESSIONAL FEES AND SERVICES	\$9,810	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$40,248	\$140,200	\$151,000	\$100,000	\$100,000
2004	UTILITIES	\$754,329	\$884,945	\$747,652	\$650,000	\$750,000
2005	TRAVEL	\$31,401	\$32,000	\$33,000	\$32,000	\$32,000
2006	RENT - BUILDING	\$280	\$300	\$500	\$400	\$400
2007	RENT - MACHINE AND OTHER	\$11,700	\$12,000	\$12,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$445,088	\$531,598	\$461,823	\$55,137	\$64,953
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,525,071</b>	<b>\$4,725,396</b>	<b>\$4,761,456</b>	<b>\$4,206,184</b>	<b>\$4,319,403</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$3,525,071	\$4,725,396	\$4,761,456	\$4,206,184	\$4,319,403
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,525,071</b>	<b>\$4,725,396</b>	<b>\$4,761,456</b>	<b>\$4,206,184</b>	<b>\$4,319,403</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,206,184</b>	<b>\$4,319,403</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,525,071</b>	<b>\$4,725,396</b>	<b>\$4,761,456</b>	<b>\$4,206,184</b>	<b>\$4,319,403</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>60.5</b>	<b>60.5</b>	<b>60.5</b>	<b>69.0</b>	<b>69.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737 Agency name: Angelo State University

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
------	-------------	----------	----------	----------	---------	---------

The Institutional Enhancement strategy has been authorized by Senate Bill No. 1, the General Appropriations Act. It supports, expands, and strengthens academic programs, library resources, computer and information technology resources, and support services and work scholarship opportunities for first-generation and under-represented students. This strategy is crucial to the continuing operation of the institution and is considered as a vital source of funds for the operating budget. The strategy is not associated with any court and/or federal mandate. It addresses the University's fiscal need that has resulted from inadequate formula funding. No new initiatives are associated with this strategy. It will enable the institution to provide a wide range of high quality academic programs and resources in support of student services.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

Agency code: 737      Agency name: Angelo State University

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

Statewide Goal/Benchmark:    2    0

Service Categories:

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

CODE	DESCRIPTION	Exp 2005	Est 2006	Bud 2007	BL 2008	BL 2009
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$37,682	\$37,682	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$37,682</b>	<b>\$37,682</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	GENERAL REVENUE FUND	\$0	\$37,682	\$37,682	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$37,682</b>	<b>\$37,682</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$37,682</b>	<b>\$37,682</b>	<b>\$0</b>	<b>\$0</b>

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

**3.A. STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 2:45:00PM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$32,796,712	\$37,134,680	\$36,212,195	\$14,288,149	\$14,316,235
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				\$14,288,149	\$14,316,235
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	\$32,796,712	\$37,134,680	\$36,212,195	\$14,288,149	\$14,316,235
<b>FULL TIME EQUIVALENT POSITIONS:</b>	557.9	562.7	562.7	605.5	605.5

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 3:44:56PM

Agency code: 737

Agency name:  
**Angelo State University**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	<b>Item Name:</b> Restoration of 10% Budget Reduction		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	03-01-01 School-based Clinics		
	03-01-02 Center for Academic Excellence		
	03-03-02 Center for Fine Arts		
	03-03-03 Management, Instruction, and Research Center		
	03-03-04 West Texas Training Center		
	03-04-01 Institutional Enhancement		
 <b>OBJECTS OF EXPENSE:</b>			
2004	UTILITIES	402,748	399,472
2005	TRAVEL	55,000	55,000
2009	OTHER OPERATING EXPENSE	179,958	183,235
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$637,706</b>	<b>\$637,707</b>
 <b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	637,706	637,707
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$637,706</b>	<b>\$637,707</b>

**DESCRIPTION / JUSTIFICATION:**

A 10% reduction required by the instructions from the LBB and Governor's Office would impact the University severely considering the rising energy costs currently being faced by all state agencies. In addition, programs and services would have to be reduced to a level that would prevent the institution from achieving many of our goals related to the Closing the Gap initiatives. Angelo State University has worked very hard to remain affordable for the population we serve. Many of our students are first generation college students. We are able to offer them an opportunity to earn a quality education and be able to provide an educated workforce for the State of Texas. Budget reductions over the past three biennia have significantly impacted our ability to maintain the high programmatic standards by retaining and hiring qualified faculty and staff.

**EXTERNAL/INTERNAL FACTORS:**

Tuition and Fees - to maintain an affordable alternative for the students of the State of Texas, the funds must be restored to allow for the operation of the institution.

Personnel - Failure to restore these funds will result in the elimination of faculty and staff positions that will severely impact the institution's ability to provide educational programs.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 3:45:00PM

Agency code: 737

Agency name:

**Angelo State University**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
	<b>Item Name:</b> Infrastructure Upgrade		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-04-01 Institutional Enhancement		
 <b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	13,700,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$13,700,000</b>	<b>\$0</b>
 <b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	13,700,000	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,700,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Angelo State University is experiencing significant energy costs. This is partially due to energy rates but also to energy inefficiencies that are present in the dated facilities on campus. The University wishes to upgrade many of the energy delivery systems to include replacement of chillers, boilers and lighting fixtures. This is a comprehensive program that would ensure the University is energy efficient for a minimum of the next fifteen years. Energy savings could be applied to the cost of educational programs.

**EXTERNAL/INTERNAL FACTORS:**

Angelo State University has experienced a sixty (60%) percent increase in natural gas rates and a fifty (50%) percent increase in electrical rates. The University has implemented many consumption-based models to reduce energy costs but the biggest impact would be through the upgrade of outdated equipment in all facilities on campus.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 3:45:00PM

Agency code: 737

Agency name:

**Angelo State University**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Hardeman, One-Stop Center		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 E&G Space Support		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	3,500,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,500,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	3,500,000	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,500,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Angelo State University proposes to convert an existing facility, Hardeman Building, into a one stop shop for students and parents. Services that are critical for students interested in pursuing an education would be located in an area that would be convenient for students and parents when visiting the campus. Services that would be in the facility would include Admissions, Registrar, Financial Aid, One Card Office (ID), Residence Life and Student Accounts/Bursar. An all in one area would be constructed that would provide access to each of these very important offices. For many entering students the University environment is overwhelming. ASU campus covers 256 acres with over 50 buildings. The new facility would enable the University to address an enrolling student's and/or their parent's concerns in one primary area.

**EXTERNAL/INTERNAL FACTORS:**

Failure to provide simple conveniences for students and parents impacts the desire and ability to go to college. Universities have traditionally not been very user friendly to the new college student. ASU desires to create a place that is for students and their parents that ensures access to necessary services.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 3:45:00PM

Agency code: 737

Agency name:

**Angelo State University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
-------------	--------------------	------------------	------------------

**Item Name:** Center for Instructional Excellence

**Item Priority:** 4

**Includes Funding for the Following Strategy or Strategies:** 03-04-01 Institutional Enhancement

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	350,000	367,000
2009	OTHER OPERATING EXPENSE	85,000	55,000
5000	CAPITAL EXPENDITURES	523,800	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$958,800</b>	<b>\$422,000</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	958,800	422,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$958,800</b>	<b>\$422,000</b>

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

	8.00	8.00
--	------	------

**DESCRIPTION / JUSTIFICATION:**

Angelo State University is requesting exceptional item funding for the development of a Center for Instructional Excellence that will directly address both the participation and the success components of the "Closing the Gaps" initiative. A major goal of the CIE is to provide for increasing development of technology-enhanced curricula, including distance learning courses. This will allow Angelo State University to provide increased educational access for underprivileged and nontraditional students and for those in underserved geographic areas. The University has already made great strides in using technology to increase the number of students completing degrees in the Allied Health and Nursing fields. The CIE will extend this success to all disciplines by providing technical expertise that most faculty members do not currently have, in order to help design modern curricula that meet the needs of today's students. Additionally, given the increasing need for future teachers to be familiar with technology in the classroom, the curriculum development efforts of the CIE will augment the University's distinguished teacher certification programs, especially those in mathematics and the sciences, where the need for highly qualified teachers is most pronounced. The CIE will promote widespread participation in these efforts by disseminating research-proven practices to faculty at ASU and across the state, through publications, presentations, and seminars. In sum, the projected benefits of the CIE are to:

1. Increase the number of graduates from ASU
2. Increase the number of minority students who graduate from ASU
3. Increase the number of successful community college transfers
4. Increase the number of students passing developmental education
5. Increase online teaching presence
6. Increase the number of students graduating with teacher certification

**EXTERNAL/INTERNAL FACTORS:**

Geographic limitations resulted in increased demand for on-line courses. Limited resources have prevented the focused development of technology driven pedagogy.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 3:45:00PM

Agency code: 737

Agency name:  
**Angelo State University**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Management, Instruction, and Research Center		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-03-03 Management, Instruction, and Research Center		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	85,000	85,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
5000	CAPITAL EXPENDITURES	30,000	30,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	250,000	250,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			
		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

The Management, Instruction, and Research (MIR) Center utilized 4,643 acres of farm and range land leased to the University for 25 years by the U.S. Corps of Engineers, Department of the Army. Recently, a 2,880 sq. ft. greenhouse was added to raise ornamental and cultivated plant varieties, along with adjacent forage test plots to enhance teaching and research activities. An 8,000 sq. ft. Food Safety and Product Development Laboratory was completed in the fall of 2005 to house equipment to support teaching and research for undergraduate and graduate education in the areas of meat/food quality, E. coli and other food safety contamination issues, new food product development, meat animal anatomy, and live animal/carcass evaluation. This facility provides national recognition to Angelo State University for teaching, research, and a collegiate judging program, and also provides educational opportunities for public school students by participating in the judging clinics and contests we provide for the state of Texas. Each of these facilities are also utilized to disseminate information to area producers and the general public.

The Department of Agriculture has experienced substantial growth in its undergraduate and graduate programs. Over time, increase in enrollment, and the addition of new academic programs (new majors: Animal Business and Natural Resource Management; new minors: Agronomy and Food Science) and new faculty members have placed a significant strain on the MIR Center. The expertise of the new faculty is a valued addition to the University's curriculum and research program, and requires the addition of new equipment, additional staff, and increase operating funds to facilitate effective teaching and quality research. An increase in funding is warranted to enhance the MIR Center's level of academic excellence and promote continued growth.

**EXTERNAL/INTERNAL FACTORS:**

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

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/26/2006**  
 TIME: **3:45:00PM**

Agency code: 737

Agency name:

**Angelo State University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
-------------	--------------------	------------------	------------------

**Item Name:** Nursing Stipends

**Item Priority:** 6

**Includes Funding for the Following Strategy or Strategies:** 03-04-01 Institutional Enhancement

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	25,000	25,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$100,000</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	100,000	100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$100,000</b>

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

1.00	1.00
------	------

**DESCRIPTION / JUSTIFICATION:**

In the past three years, Angelo State University has seen a dramatic enrollment increase in its traditional Associate of Applied Science in Nursing (AASN) program. However, the mobility option that has experienced virtually no growth is the LVN-RN transition program. Upon research on why the LVN-RN transition program was not growing, the following is a summary of the findings of the analysis:

- Statewide, the LVN cohort is much more diverse than the RN cohort. 46% of the LVN workforce are minorities as compared to 21% minorities in the RN workforce.
- Statewide, annual RN openings are 4,935 as compared to 2,120 LVN openings.
- When LVNs working in the community were queried as to why they would not want to enroll in an LVN-transition program, complete essentially another year of study, and then have the opportunity to increase their annual salary dramatically, the primary barrier identified was: The majority of LVN's working in San Angelo are the primary "bread winners" for their families and simply could not afford the expenses associated with an LVN-RN transition program. The LVNs surveyed also said they would not be able to "cut back" on their full time work schedules to focus on their studies as they simply could not afford to lose income or benefits.

To address the concern of the expense associated with the LVN-RN transition program, Angelo State University requests funding for Nursing Stipends. We believe this stipend will help to increase enrollment in the LVN-RN transition program, resulting in increased numbers of RNs and a subsequent decrease in the RN shortage.

**EXTERNAL/INTERNAL FACTORS:**

The United States, the State of Texas and the West Texas region suffer from a significant shortfall in Registered Nurses (RN). ASU has seen tremendous growth in the traditional Associate of Applied Science in Nursing (AASN) program. The LVN-RN transition program has seen virtually no growth. Angelo State University serves a large minority population and finds that transition students seem to be impacted by the need to provide income for their families. The geriatric community in West Texas continues to grow and with that growth comes an increased need for registered nurses. San Angelo is a strong, regional health center and the need for RNs is substantial.



**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/26/2006**  
 TIME: **3:45:00PM**

Agency code: 737

Agency name:  
**Angelo State University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
-------------	--------------------	------------------	------------------

**Item Name:** School-Based Clinics

**Item Priority:** 7

**Includes Funding for the Following Strategy or Strategies:** 03-01-01 School-based Clinics

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	47,500	52,400
2008	DEBT SERVICE	12,000	12,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$59,500</b>	<b>\$64,400</b>

**METHOD OF FINANCING:**

1	GENERAL REVENUE FUND	59,500	64,400
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$59,500</b>	<b>\$64,400</b>

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

1.70	1.90
------	------

**DESCRIPTION / JUSTIFICATION:**

The San Jacinto School Health Clinic, operated by the Department of Nursing since September of 1994, provides pediatric primary care, health education, and case management services to predominately minority and economically disadvantaged, and uninsured or underinsured children and adolescents. The majority of patients are of Hispanic descent 88%; 6% are of African American descent; 13% are Caucasian. Health People 2010 documents that a number of threats to our population's health is associated with both minority and low socioeconomic status. Hispanics living in the United States have higher rates of hypertension, obesity and are twice as likely to die of diabetes as non-Hispanic white population yet have less access to prevention services (DHHS,2000).

Over the last twelve years, the San Jacinto School Health Clinic has provided pediatric clinical experiences for undergraduate and graduate nursing students. ASU in partnership with the SAISD is expanding this highly successful school clinic to a Family Wellness Center. With a larger clinic and education area, we will be able to extend health education services to the highest risk population (minority, uninsured, and lower socioeconomic status families) that currently do not have access to health promotion and disease prevention care while also expanding clinical opportunities to graduate nursing students in our adult health and clinical nurse specialist tracks.

The San Jacinto School Health Clinic is currently staffed by a full-time registered nurse, full-time clerk/case manager and a part-time nurse practitioner totaling 2.5 FTEs. Dr. Jane Rider serves as the medical director.

**EXTERNAL/INTERNAL FACTORS:**

Need for additional pediatric clinical sites for training nursing students.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 3:45:00PM

Agency code: 737

Agency name:  
**Angelo State University**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Network/Infrastructure Upgrade		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 E&G Space Support		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	200,000	206,000
1002	OTHER PERSONNEL COSTS	30,000	30,000
2009	OTHER OPERATING EXPENSE	20,125	233,000
5000	CAPITAL EXPENDITURES	999,875	781,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	1,250,000	1,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			
		4.00	4.00

**DESCRIPTION / JUSTIFICATION:**

ASU proposed a comprehensive communications infrastructure upgrade for the campus that will provide an up-to-date, cost-effective converged network for the ASU campus. Efficient integration is the goal of this proposed solution. To develop a single network infrastructure to handle all applications: voice data and video. By providing a reliable and advanced foundation for data and voice communications, ASU can provide new technologies that will continue to increase student achievement. Establishing a converged framework to provide VoIP (Voice over Internet Protocol) telephony maximizes the usage of the proposed upgrades. This analysis shows that VoIP will generate direct cost savings of \$100,000 annually versus the current phone system costs.

-Focuses on the plan developed by the Texas Higher Education Coordinating Board for "Closing the Gaps" in participation, success, excellence and research. The proposed solution follows best practices for providing residential services and allows for there to be a focus on student retention.

-This enhancement strategically positions ASU to improve service delivery and to focus on the University's core mission. As part of the strategic direction for the State, DIR is promoting the use of VoIP for all state agencies as a best practice.

-The current telecommunications infrastructure is reaching end-of-life. Much of the existing network infrastructure was purchased with TIF grants. Currently, a large portion of the University's HEAF funding is allocated to the replacement of all administrative systems. As this major ERP project comes to a close in the next two years, HEAF funding will be reallocated to providing a planned infrastructure refresh. Utilizing this strategy will allow the University to minimize the impact of technology obsolescence and embrace life cycle management for the long term.

**EXTERNAL/INTERNAL FACTORS:**

Networks that were constructed during the 1990's are beginning to show their age. Insufficient maintenance and upgrade results in inferior services provided to faculty and students. Without the availability of special technology funding, the institution will continue to fall behind.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/26/2006**  
 TIME: **3:45:00PM**

Agency code: 737

Agency name:  
**Angelo State University**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Center for Academic Excellence		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Center for Academic Excellence		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	15,000	15,000
2009	OTHER OPERATING EXPENSE	69,375	69,375
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$84,375</b>	<b>\$84,375</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	84,375	84,375
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$84,375</b>	<b>\$84,375</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.30	0.30

**DESCRIPTION / JUSTIFICATION:**

The intent of this exceptional item request is to return the Center for Academic Excellence to its original fully-funded amount of \$500,000. The Center for Academic Excellence serves as the retention tool of Angelo State University and enables the institution to effectively address participation and success components of "Closing the Gaps". The Center for Academic Excellence includes programs that focus on the development of essential academic skills (Supplemental Instruction and University Studies); underrepresented (Career Development and Educational Opportunity Services); and programs that enable students to achieve their fullest academic potential and broaden their global perspective (Honors and International Education). Funds requested would be targeted toward an expansion of supplemental instruction offerings. Institutional research at ASU has shown that the average grade of students who participate in supplemental instruction is a full letter grade higher than those who did not attend. We seek to expand supplemental instruction across core courses with high rates of attrition and improve student success rates by 20% in each instructional area. The funds requested are in addition to the recovery of the 10% reduction.

**EXTERNAL/INTERNAL FACTORS:**

The Center for Academic Excellence has had a tremendous impact on serving the at-risk students of Angelo State University. Failure to provide additional funding will severely limit the ability of the center to meet the needs of all of the students.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 3:45:00PM

Agency code: 737

Agency name:

**Angelo State University**

CODE	DESCRIPTION	Excp 2008	Excp 2009
	Item Name: Campus Security and Access System		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 E&G Space Support		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	50,000	50,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	650,000	650,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	750,000	750,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$750,000</b>	<b>\$750,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			
		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

The requested funding would create an integrated campus security and access network. Such a network would include building access, an integrated camera system directly linked with campus security alarms and a fully upgraded fire alarm notification system. Current systems used by the University are separate and do not interface. The failure of current systems to be integrated and networked together is of concern. For example, current access to most buildings is achieved through the use of keys. The creation and implementation of an electronic access system would greatly enhance the security of buildings and thus better protect University property and assets. The most significant category of crimes reported to University Police relates to property crimes.

**EXTERNAL/INTERNAL FACTORS:**

External factors include increasing numbers of false fire and security alarms that result in payment to the responding agency. An integrated system would substantially reduce this cost. Internal factors include the ability of the University Police to respond promptly to alarms through a technology-based integrated system thereby reducing the number of incidents and loss prevention.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/26/2006  
 TIME: 3:45:00PM

Agency code: 737

Agency name:

**Angelo State University**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
	<b>Item Name:</b> Property Acquisition		
	<b>Item Priority:</b> 11		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 E&G Space Support		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	5,000,000	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	5,000,000	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

Angelo State University has developed "The Centennial Master Plan 2005-2028" and is in the process of implementing the approved plan. The plan calls for the acquisition of property adjacent to the campus that would allow for campus expansion. The University would purchase the property as it becomes available and at market rates. There is no intention of using eminent domain to secure the property. The requested amount would allow the University to purchase currently available property.

**EXTERNAL/INTERNAL FACTORS:**

The Campus Master Plan calls for growth of the campus from 6,000 to 10,000 students over the twenty-five year period. To accomplish that, however, there would need to be additional land added to the campus community.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/26/2006**  
 TIME: **3:45:00PM**

Agency code: **737**

Agency name:

**Angelo State University**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2008</u>	<u>Excp 2009</u>
	<b>Item Name:</b> Center for Fine Arts		
	<b>Item Priority:</b> 12		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-03-02 Center for Fine Arts		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	50,000	50,000
2004	UTILITIES	195,000	195,000
2009	OTHER OPERATING EXPENSE	125,000	125,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$370,000</b>	<b>\$370,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	370,000	370,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$370,000</b>	<b>\$370,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			
		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

The building known as the San Angelo Museum of Fine Art and Education was opened in the fall of 1999. The building is owned by the State of Texas and is operated by a private non-profit organization. The University has a ceramic studio in the facility that is used for Art classes and student exhibitions. The building is maintained by the University to the extent of appropriated funding. Due to the increase in utilities and the aging of the facility, it has become impossible to maintain the facility adequately. This funding request would allow the institution to properly maintain state property and pay operating expenses.

**EXTERNAL/INTERNAL FACTORS:**

Rising energy costs have resulted in inadequate funding through the existing special item. Prior year budget reductions have also had an impact.

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/25/2006**

TIME: **8:38:37PM**

Agency code: **737**

Agency name: **Angelo State University**

	Excp 2008	Excp 2009
<b>Item Name:</b>	Restoration of 10% Budget Reduction	
<b>Allocation to Strategy:</b>	3-1-1 School-based Clinics	
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	59,821	59,822
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$59,821</b>	<b>\$59,822</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	59,821	59,822
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$59,821</b>	<b>\$59,822</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006

TIME: 8:38:43PM

Agency code: 737

Agency name: Angelo State University

	Excp 2008	Excp 2009
<b>Item Name:</b>	Restoration of 10% Budget Reduction	
<b>Allocation to Strategy:</b>	3-1-2 Center for Academic Excellence	
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	41,563	41,562
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$41,563</b>	<b>\$41,562</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	41,563	41,562
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$41,563</b>	<b>\$41,562</b>



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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/25/2006**

TIME: **8:38:43PM**

Agency code: **737**

Agency name: **Angelo State University**

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restoration of 10% Budget Reduction		
<b>Allocation to Strategy:</b>	3-3-2 Center for Fine Arts		
<b>OBJECTS OF EXPENSE:</b>			
2004 UTILITIES		1,221	1,221
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,221</b>	<b>\$1,221</b>
<b>METHOD OF FINANCING:</b>			
1 GENERAL REVENUE FUND		1,221	1,221
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,221</b>	<b>\$1,221</b>

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/25/2006**

TIME: **8:38:43PM**

Agency code: **737**

Agency name: **Angelo State University**

	Excp 2008	Excp 2009
<b>Item Name:</b> Restoration of 10% Budget Reduction		
<b>Allocation to Strategy:</b> 3-3-3 Management, Instruction, and Research Center		
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	5,343	5,343
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,343</b>	<b>\$5,343</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	5,343	5,343
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,343</b>	<b>\$5,343</b>

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/25/2006**

TIME: **8:38:43PM**

Agency code: **737**

Agency name: **Angelo State University**

	Excp 2008	Excp 2009
<b>Item Name:</b>	Restoration of 10% Budget Reduction	
<b>Allocation to Strategy:</b>	3-3-4 West Texas Training Center	
<b>OBJECTS OF EXPENSE:</b>		
2009 OTHER OPERATING EXPENSE	37,640	37,640
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$37,640</b>	<b>\$37,640</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	37,640	37,640
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$37,640</b>	<b>\$37,640</b>

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

80th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/25/2006**

TIME: **8:38:43PM**

Agency code: **737**

Agency name: **Angelo State University**

		Excp 2008	Excp 2009
<b>Item Name:</b>	Restoration of 10% Budget Reduction		
<b>Allocation to Strategy:</b>	3-4-1 Institutional Enhancement		
<b>OBJECTS OF EXPENSE:</b>			
2004	UTILITIES	401,527	398,251
2005	TRAVEL	55,000	55,000
2009	OTHER OPERATING EXPENSE	35,591	38,868
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$492,118</b>	<b>\$492,119</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	492,118	492,119
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$492,118</b>	<b>\$492,119</b>

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006

TIME: 8:38:43PM

Agency code: 737

Agency name: Angelo State University

	Excp 2008	Excp 2009
<b>Item Name:</b>	Infrastructure Upgrade	
<b>Allocation to Strategy:</b>	3-4-1	Institutional Enhancement
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	13,700,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$13,700,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	13,700,000	0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$13,700,000</b>	<b>\$0</b>

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006

TIME: 8:38:43PM

Agency code: 737

Agency name: Angelo State University

	Excp 2008	Excp 2009
<b>Item Name:</b>	Hardeman, One-Stop Center	
<b>Allocation to Strategy:</b>	2-1-1 E&G Space Support	
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	3,500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,500,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	3,500,000	0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,500,000</b>	<b>\$0</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006

TIME: 8:38:43PM

Agency code: 737

Agency name: Angelo State University

		Excp 2008	Excp 2009
<b>Item Name:</b>	Center for Instructional Excellence		
<b>Allocation to Strategy:</b>	3-4-1 Institutional Enhancement		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	350,000	367,000
2009	OTHER OPERATING EXPENSE	85,000	55,000
5000	CAPITAL EXPENDITURES	523,800	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$958,800</b>	<b>\$422,000</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	958,800	422,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$958,800</b>	<b>\$422,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.0	8.0

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006

TIME: 8:38:43PM

Agency code: 737

Agency name: Angelo State University

		Excp 2008	Excp 2009
<b>Item Name:</b>	Management, Instruction, and Research Center		
<b>Allocation to Strategy:</b>	3-3-3 Management, Instruction, and Research Center		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	50,000	50,000
1005	FACULTY SALARIES	85,000	85,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
5000	CAPITAL EXPENDITURES	30,000	30,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$250,000</b>	<b>\$250,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	250,000	250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$250,000</b>	<b>\$250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0



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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006

TIME: 8:38:43PM

Agency code: 737

Agency name: Angelo State University

		Excp 2008	Excp 2009
<b>Item Name:</b>	Nursing Stipends		
<b>Allocation to Strategy:</b>	3-4-1 Institutional Enhancement		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	25,000	25,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	100,000	100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$100,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006

TIME: 8:38:43PM

Agency code: 737

Agency name: Angelo State University

		Excp 2008	Excp 2009
<b>Item Name:</b>	School-Based Clinics		
<b>Allocation to Strategy:</b>	3-1-1 School-based Clinics		
<b>OBJECTS OF EXPENSE:</b>			
1001 SALARIES AND WAGES		47,500	52,400
2008 DEBT SERVICE		12,000	12,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$59,500</b>	<b>\$64,400</b>
<b>METHOD OF FINANCING:</b>			
1 GENERAL REVENUE FUND		59,500	64,400
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$59,500</b>	<b>\$64,400</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.7	1.9

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

80th Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/25/2006**

TIME: **8:38:43PM**

Agency code: **737**

Agency name: **Angelo State University**

		Excp 2008	Excp 2009
<b>Item Name:</b>	Network/Infrastructure Upgrade		
<b>Allocation to Strategy:</b>	2-1-1 E&G Space Support		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	200,000	206,000
1002	OTHER PERSONNEL COSTS	30,000	30,000
2009	OTHER OPERATING EXPENSE	20,125	233,000
5000	CAPITAL EXPENDITURES	999,875	781,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	1,250,000	1,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006

TIME: 8:38:43PM

Agency code: 737

Agency name: Angelo State University

		Excp 2008	Excp 2009
<b>Item Name:</b>	Center for Academic Excellence		
<b>Allocation to Strategy:</b>	3-1-2 Center for Academic Excellence		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	15,000	15,000
2009	OTHER OPERATING EXPENSE	69,375	69,375
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$84,375</b>	<b>\$84,375</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	84,375	84,375
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$84,375</b>	<b>\$84,375</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.3	0.3

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006

TIME: 8:38:43PM

Agency code: 737

Agency name: Angelo State University

		Excp 2008	Excp 2009
<b>Item Name:</b>	Campus Security and Access System		
<b>Allocation to Strategy:</b>	2-1-1 E&G Space Support		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	50,000	50,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
5000	CAPITAL EXPENDITURES	650,000	650,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>METHOD OF FINANCING:</b>			
1	GENERAL REVENUE FUND	750,000	750,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006

TIME: 8:38:43PM

Agency code: 737

Agency name: Angelo State University

	Excp 2008	Excp 2009
<b>Item Name:</b>	Property Acquisition	
<b>Allocation to Strategy:</b>	2-1-1	E&G Space Support
<b>OBJECTS OF EXPENSE:</b>		
5000 CAPITAL EXPENDITURES	5,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>		
1 GENERAL REVENUE FUND	5,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,000,000</b>	<b>\$0</b>

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006

TIME: 8:38:43PM

Agency code: 737

Agency name: Angelo State University

		Excp 2008	Excp 2009
<b>Item Name:</b>	Center for Fine Arts		
<b>Allocation to Strategy:</b>	3-3-2 Center for Fine Arts		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	50,000	50,000
2004	UTILITIES	195,000	195,000
2009	OTHER OPERATING EXPENSE	125,000	125,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$370,000</b>	<b>\$370,000</b>
<b>METHOD OF FINANCING:</b>			
	1 GENERAL REVENUE FUND	370,000	370,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$370,000</b>	<b>\$370,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/25/2006  
**TIME:** 8:39:05PM

Agency Code: 737 Agency name: Angelo State University

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

<b>CODE DESCRIPTION</b>	<b>Excp 2008</b>	<b>Excp 2009</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	250,000	256,000
1002 OTHER PERSONNEL COSTS	30,000	30,000
2009 OTHER OPERATING EXPENSE	70,125	283,000
5000 CAPITAL EXPENDITURES	10,149,875	1,431,000
<b>Total, Objects of Expense</b>	<b>\$10,500,000</b>	<b>\$2,000,000</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	10,500,000	2,000,000
<b>Total, Method of Finance</b>	<b>\$10,500,000</b>	<b>\$2,000,000</b>

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

5.0	5.0
-----	-----

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

Hardeman, One-Stop Center  
 Network/Infrastructure Upgrade  
 Campus Security and Access System  
 Property Acquisition



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/25/2006  
**TIME:** 8:39:10PM

Agency Code: 737 Agency name: Angelo State University

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

CODE DESCRIPTION	Excp 2008	Excp 2009
------------------	-----------	-----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	47,500	52,400
2008 DEBT SERVICE	12,000	12,000
2009 OTHER OPERATING EXPENSE	59,821	59,822
<b>Total, Objects of Expense</b>	<b>\$119,321</b>	<b>\$124,222</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	119,321	124,222
<b>Total, Method of Finance</b>	<b>\$119,321</b>	<b>\$124,222</b>

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

1.7	1.9
-----	-----

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

Restoration of 10% Budget Reduction  
 School-Based Clinics

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/25/2006  
**TIME:** 8:39:10PM

Agency Code: 737 Agency name: Angelo State University

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

CODE DESCRIPTION	Excp 2008	Excp 2009
------------------	-----------	-----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	15,000	15,000
2009 OTHER OPERATING EXPENSE	110,938	110,937
<b>Total, Objects of Expense</b>	<b>\$125,938</b>	<b>\$125,937</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	125,938	125,937
<b>Total, Method of Finance</b>	<b>\$125,938</b>	<b>\$125,937</b>

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

0.3	0.3
-----	-----

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

Restoration of 10% Budget Reduction  
 Center for Academic Excellence

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/25/2006  
**TIME:** 8:39:10PM

Agency Code: 737 Agency name: Angelo State University

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

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

CODE DESCRIPTION	Excp 2008	Excp 2009
------------------	-----------	-----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	50,000	50,000
2004 UTILITIES	196,221	196,221
2009 OTHER OPERATING EXPENSE	125,000	125,000
<b>Total, Objects of Expense</b>	<b>\$371,221</b>	<b>\$371,221</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	371,221	371,221
<b>Total, Method of Finance</b>	<b>\$371,221</b>	<b>\$371,221</b>

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

1.0	1.0
-----	-----

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

Restoration of 10% Budget Reduction  
 Center for Fine Arts

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/25/2006**  
**TIME: 8:39:10PM**

Agency Code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 1 - 16  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
------------------	-----------	-----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	50,000	50,000
1005 FACULTY SALARIES	85,000	85,000
2005 TRAVEL	10,000	10,000
2009 OTHER OPERATING EXPENSE	80,343	80,343
5000 CAPITAL EXPENDITURES	30,000	30,000
<b>Total, Objects of Expense</b>	<b>\$255,343</b>	<b>\$255,343</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	255,343	255,343
<b>Total, Method of Finance</b>	<b>\$255,343</b>	<b>\$255,343</b>

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

3.0	3.0
-----	-----

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

Restoration of 10% Budget Reduction  
 Management, Instruction, and Research Center

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/25/2006**  
**TIME: 8:39:10PM**

Agency Code: 737 Agency name: Angelo State University

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

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2008	Excp 2009
------------------	-----------	-----------

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	37,640	37,640
<b>Total, Objects of Expense</b>	<b>\$37,640</b>	<b>\$37,640</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	37,640	37,640
<b>Total, Method of Finance</b>	<b>\$37,640</b>	<b>\$37,640</b>

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

Restoration of 10% Budget Reduction

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/25/2006  
**TIME:** 8:39:10PM

Agency Code: 737 Agency name: Angelo State University

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

CODE DESCRIPTION	Excp 2008	Excp 2009
------------------	-----------	-----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	375,000	392,000
2004 UTILITIES	406,869	403,594
2005 TRAVEL	55,000	55,000
2007 RENT - MACHINE AND OTHER	178,465	151,525
2009 OTHER OPERATING EXPENSE	11,784	12,000
5000 CAPITAL EXPENDITURES	14,223,800	0
<b>Total, Objects of Expense</b>	<b>\$15,250,918</b>	<b>\$1,014,119</b>

**METHOD OF FINANCING:**

1 GENERAL REVENUE FUND	15,250,918	1,014,119
<b>Total, Method of Finance</b>	<b>\$15,250,918</b>	<b>\$1,014,119</b>

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

	9.0	9.0
--	-----	-----

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

Restoration of 10% Budget Reduction  
 Infrastructure Upgrade  
 Center for Instructional Excellence  
 Nursing Stipends

**Schedule 1A: Other Educational and General Income**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006  
 TIME: 8:40:16PM  
 PAGE: 1 of 3

Agency Code: 737

Agency Name: Angelo State University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
<b>Gross Tuition</b>					
Gross Resident Tuition	8,981,290	8,733,046	8,918,361	8,520,773	8,584,503
Gross Non-Resident Tuition	1,579,176	1,536,396	1,610,917	1,627,027	1,643,297
<b>Gross Tuition</b>	<b>10,560,466</b>	<b>10,269,442</b>	<b>10,529,278</b>	<b>10,147,800</b>	<b>10,227,800</b>
Less: Remissions and Exemptions	(1,431,190)	(1,468,733)	(1,432,800)	(1,432,800)	(1,432,800)
Less: Refunds	(253,725)	(350,000)	(400,000)	(420,000)	(450,000)
Less: Installment Payment Forfeits	(5,128)	(6,000)	(7,000)	(8,000)	(8,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(705,925)	(364,128)	(364,128)	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(50,000)	(25,000)	(30,000)	(40,000)	(40,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	4,345	3,000	3,000	3,000	3,000
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>8,118,843</b>	<b>8,058,581</b>	<b>8,298,350</b>	<b>8,250,000</b>	<b>8,300,000</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(65,078)	(64,539)	(69,000)	(69,000)	(69,000)
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)	(1,167,649)	(1,094,344)	(1,259,808)	(1,310,000)	(1,310,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction	0	0	0	0	0
<b>Net Tuition</b>	<b>6,886,116</b>	<b>6,899,698</b>	<b>6,969,542</b>	<b>6,871,000</b>	<b>6,921,000</b>

**Schedule 1A: Other Educational and General Income**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006  
 TIME: 8:40:20PM  
 PAGE: 2 of 3

Agency Code: 737

Agency Name: Angelo State University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
<b>Student Teaching Fees</b>	6,050	4,505	6,000	6,500	6,500
<b>Special Course Fees</b>	31,118	29,943	31,000	31,000	31,000
<b>Laboratory Fees</b>	129,226	130,556	120,000	130,000	130,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>7,052,510</b>	<b>7,064,702</b>	<b>7,126,542</b>	<b>7,038,500</b>	<b>7,088,500</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	180,427	254,980	110,000	100,000	100,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
<b>Other Income (Itemize)</b>					
Sale of Equipment/Junk	11,644	3,000	10,000	3,000	3,000
E&G Facilities Rental	2,975	7,000	10,000	7,000	7,000
Miscellaneous Income	3,998	5,000	80,000	5,000	5,000
<b>Subtotal, Other Income</b>	<b>199,044</b>	<b>269,980</b>	<b>210,000</b>	<b>115,000</b>	<b>115,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>7,251,554</b>	<b>7,334,682</b>	<b>7,336,542</b>	<b>7,153,500</b>	<b>7,203,500</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(364,126)	(381,286)	(388,961)	(396,760)	(404,683)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(303,314)	(312,413)	(318,661)	(325,035)	(331,535)
Less: Staff Group Insurance Premiums	(2,316,609)	(2,594,061)	(2,741,664)	(2,823,914)	(2,908,631)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>4,267,505</b>	<b>4,046,922</b>	<b>3,887,256</b>	<b>3,607,791</b>	<b>3,558,651</b>
<b>Reconciliation to Summary of Request for FY 2005-2007:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	65,078	69,000	69,000	69,000	69,000
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,167,649	1,094,344	1,259,808	1,310,000	1,310,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	124,178	129,623	90,000	120,000	120,000
Plus: Staff Group Insurance Premiums	2,316,609	2,594,061	2,741,664	2,823,914	2,908,631
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0



**Schedule 1A: Other Educational and General Income**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006  
 TIME: 8:40:20PM  
 PAGE: 3 of 3

Agency Code: 737

Agency Name: Angelo State University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
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
Less: Tuition Waived for Students 55 Years or Older	(4,345)	(3,000)	(3,000)	(3,000)	(3,000)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery	30,340	8,645	10,000	10,000	10,000
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>7,967,014</b>	<b>7,939,595</b>	<b>8,054,728</b>	<b>7,937,705</b>	<b>7,973,282</b>

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

DATE: 10/25/2006

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:40:25PM  
PAGE: 1 of 3

Agency Code: 737 Agency Name: Angelo State University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
<b>Balances as of Beginning of Fiscal Year</b>					
Encumbered and Obligated	76,390	313,330	352,053	400,000	400,000
Unencumbered and Unobligated	4,165,282	4,999,012	2,992,004	3,836,173	2,421,297
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>General Revenue Appropriations</b>					
Direct Appropriations	24,024,400	24,959,737	25,016,765	9,812,134	9,755,503
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2006-07)	0	(3,068)	(3,068)	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	(49,324)	0	0	0
Plus: Special Provisions Relating to Agencies of Higher Education, Section 56 (Health Related Institutions only) (2005)	0	0	0	0	0
Less: Special Provisions Relating to Agencies of Higher Education, Section 56 Reductions (2005)	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution Other (Itemize)	0	0	0	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>24,024,400</b>	<b>24,907,345</b>	<b>25,013,697</b>	<b>9,812,134</b>	<b>9,755,503</b>
Other Educational and General Income	7,251,555	7,334,682	7,336,542	7,153,600	7,203,600
<b>Other Appropriated Funds Income</b>					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)	0	0	0	0	0
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>31,275,955</b>	<b>32,242,027</b>	<b>32,350,239</b>	<b>16,965,734</b>	<b>16,959,103</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Developmental Education (2005, 2006, 2007)	0	0	0	0	0
Transfer from Coordinating Board for Advanced Research Program (2006 - 2007)	0	0	0	0	0
Transfer from Coordinating Board for Advanced Technology Program (2005)	(1,435)	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2005, 2006, 2007)	39,662	36,506	0	0	87

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

DATE: 10/25/2006

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:40:28PM

PAGE: 2 of 3

Agency Code: 737 Agency Name: Angelo State University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005) [Nursing]	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005) [All other enrollment growth]	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program (2006-07)	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005)[Nursing]	0	0	0	0	0
Transfer from Coordinating Board for Dramatic Enrollment Growth (Growth Supplement) (2005)[All other enrollment growth]	0	0	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2006-07)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program (2006-07)	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 (2005, 2006, 2007)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	6,227	3,485	0	0	0
Texas Grants	2,567,870	2,806,040	2,810,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>2,612,324</b>	<b>2,846,031</b>	<b>2,810,000</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	2,990,253	2,264,510	2,041,214	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2005, 2006, 2007)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	1,717,814	1,825,241	4,094,753	0	0
Other (Itemize)					
Transfer from Texas Excellence Fund	21,187	0	0	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0

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

DATE: 10/25/2006

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:40:28PM

PAGE: 3 of 3

Agency Code: 737

Agency Name: Angelo State University

	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
Other (Itemize)					
Prior Year Adjustments	1,674	0	0	0	0
General Revenue HEF for Operating Expenses	(2,990,253)	(2,264,510)	(2,041,214)	0	0
Availabel University Funds for Operating Expenses	(1,717,814)	(1,825,241)	(4,094,753)	0	0
<b>Total Funds</b>	<b>38,152,812</b>	<b>40,400,400</b>	<b>38,504,296</b>	<b>21,201,907</b>	<b>19,780,400</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(313,330)	(352,053)	(400,000)	(400,000)	(400,000)
Unencumbered and Unobligated	(4,999,012)	(2,992,004)	(3,836,173)	(2,421,297)	(562,886)
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>32,840,470</b>	<b>37,056,343</b>	<b>34,268,123</b>	<b>18,380,610</b>	<b>18,817,514</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>7,692,737</b>	<b>9,118,158</b>	<b>9,880,500</b>	<b>10,230,000</b>	<b>10,560,000</b>
<b>Indirect Cost Recovery (Informational Purposes Only)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
 Time: 8:40:41PM  
 Page: 1 of 2

Agency Code: 737                      Agency Code: Angelo State University

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time

**I. "Active employees," as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Chapter 1551 of the Texas Insurance Code.**

A. Number of "active employees" enrolled in "Employee Only" health plan.	186	5	121	4	307	9	52	2	359	11
B. Number of "active employees" enrolled in an "Employee and Children" health plan.	73	1	44	0	117	1	20	0	137	1
C. Number of "active employees" enrolled in an "Employee and Spouse" health plan.	49	0	26	0	75	0	14	0	89	0
D. Number of "active employees" enrolled in an "Employee and Family" health plan.	79	2	43	0	122	2	22	1	144	3
E. Number of "active employees" eligible but not enrolled in a health plan.	5	45	4	5	9	50	1	12	10	62
<b>Total for This Section</b>	<b>392</b>	<b>53</b>	<b>238</b>	<b>9</b>	<b>630</b>	<b>62</b>	<b>109</b>	<b>15</b>	<b>739</b>	<b>77</b>

**II. "Student employees," as of December 1, 2006, for whom the institution is required to make a contribution for faculty and staff group insurance under Chapter 1551 of the Texas Insurance Code.**

A. Number of "student employees" enrolled in an "Employee Only" health plan.	0	0	0	0	0	0	0	0	0	0
B. Number of "student employees" enrolled in an "Employee and Children" health plan.	0	0	0	0	0	0	0	0	0	0
C. Number of "student employees" enrolled in an "Employee and Spouse" health plan.	0	0	0	0	0	0	0	0	0	0
D. Number of "student employees" enrolled in an "Employee and Family" health plan.	0	0	0	0	0	0	0	0	0	0
E. Of the amount in II. above, number eligible but not enrolled in a health plan.	0	3	0	0	0	3	0	1	0	4
<b>Total for This Section</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>4</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
 Time: 8:40:45PM  
 Page: 2 of 2

Agency Code: 737

Agency Code: Angelo State University

	General Revenue Fund		Other Educational and General Funds		Subtotal, Educ. & General Funds		Non-educational and General Funds		Total, All Funds	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
<b>III. Total eligible active and student employees.</b>										
Total eligible active and student employees enrolled in an "Employee Only" health plan. (I.A.+II.A.)	186	5	121	4	307	9	52	2	359	11
Total eligible active and student employees enrolled in an "Employee and Children" health plan. (I.B.+II.B.)	73	1	44	0	117	1	20	0	137	1
Total eligible active and student employees enrolled in an "Employee and Spouse" health plan. (I.C.+II.C.)	49	0	26	0	75	0	14	0	89	0
Total eligible active and student employees enrolled in an "Employee and Family" health plan. (I.D.+II.D.)	79	2	43	0	122	2	22	1	144	3
Total eligible active and student employees eligible but not enrolled in a health plan. (I.E.+II.E.)	5	48	4	5	9	53	1	13	10	66
<b>Total for This Section</b>	<b>392</b>	<b>56</b>	<b>238</b>	<b>9</b>	<b>630</b>	<b>65</b>	<b>109</b>	<b>16</b>	<b>739</b>	<b>81</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
 Time: 8:40:55PM  
 Page: 1 of 1

Agency Code: 737 Agency: Angelo State University

	<u>Actual Salaries &amp; Wages 2005</u>	<u>Actual Salaries &amp; Wages 2006</u>	<u>Budgeted Salaries &amp; Wages 2007</u>	<u>Estimated Salaries &amp; Wages 2008</u>	<u>Estimated Salaries &amp; Wages 2009</u>
Gross Educational & General Payroll - Subject to OASI	\$21,618,970	\$22,656,681	\$23,109,814	\$23,572,011	\$24,043,451
FTE Employees - Subject to OASI	557.9	562.7	562.7	562.7	562.7
Average Salary (Gross Payroll / FTE Employees)	\$38,751	\$40,264	\$41,070	\$41,891	\$42,729
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$2,964 557.9	\$3,080 562.7	\$3,142 562.7	\$3,205 562.7	\$3,269 562.7
<b>Grand Total, OASI</b>	<b>\$1,653,616</b>	<b>\$1,733,116</b>	<b>\$1,768,003</b>	<b>\$1,803,454</b>	<b>\$1,839,466</b>

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #11, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7798	\$1,289,490	0.7800	\$1,351,830	0.7800	\$1,379,042	0.7800	\$1,406,694	0.7800	\$1,434,783
Other Educational and General Funds (% to Total)	0.2202	364,126	0.2200	381,286	0.2200	388,961	0.2200	396,760	0.2200	404,683
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$1,653,616</b>	<b>1.0000</b>	<b>\$1,733,116</b>	<b>1.0000</b>	<b>\$1,768,003</b>	<b>1.0000</b>	<b>\$1,803,454</b>	<b>1.0000</b>	<b>\$1,839,466</b>

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

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/25/2006**

TIME: **8:41:01PM**

PAGE: **1** of **1**

Agency code: **737**

Agency name: **Angelo State University**

<b>Description</b>	<b>Act 2005</b>	<b>Act 2006</b>	<b>Bud 2007</b>	<b>Est 2008</b>	<b>Est 2009</b>
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject to Retirement	22,957,444	23,646,168	24,119,091	24,601,473	25,093,502
Employer Contribution to Retirement Programs	1,377,447	1,418,770	1,447,145	1,476,088	1,505,610
<b>Proportionality Percentage</b>					
General Revenue	77.98%	77.98%	77.98%	77.98%	77.98%
Other Educational and General Income	22.02%	22.02%	22.02%	22.02%	22.02%
Health-related Institutions Patient Income	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	303,314	312,413	318,661	325,035	331,535
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	7,723,359	7,955,060	8,114,161	8,276,444	8,441,973
<b>Total Differential</b>	<b>101,176</b>	<b>104,211</b>	<b>106,296</b>	<b>108,421</b>	<b>110,590</b>



**Schedule 6: Capital Funding**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/25/2006**  
 Time: **8:41:10PM**  
 Page: **1** of **2**

Agency Code: **737**

Agency Name: **Angelo State University**

Activity	Act 2005	Act 2006	Bud 2007	Est 2008	Est 2009
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	7,060,257	5,229,291	1,875,179	0	0
D. TR Bond Proceeds	0	0	0	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	3,887,211	2,390,535	2,390,535	2,390,535	2,390,535
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)	0	0	0	0	0
<b>III. Total Funds Available - PUF, HEF, and TRB</b>					
	<b>\$10,947,468</b>	<b>\$7,619,826</b>	<b>\$4,265,714</b>	<b>\$2,390,535</b>	<b>\$2,390,535</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Payroll Related Costs	102,813	126,374	0	0	0
Professional Fees and Services	910,531	0	0	0	0
Materials and Supplies	371,122	0	0	0	0
Communication and Utilities	7,380	0	0	0	0
Repairs and Maintenance	190,175	0	0	0	0
Printing and Reproduction	82,750	0	0	0	0
Interest	11	0	0	0	0
Capital Outlay	2,242,929	2,288,638	785,329	1,698,185	1,698,185
Other	1,257,493	0	0	0	0
Administrative Software	0	1,234,554	563,535	0	0
Library Books and Periodicals	0	692,350	692,350	692,350	692,350
Campus Signage	0	0	750,000	0	0
Hardeman Renovation	0	25,500	1,474,500	0	0
Salaries and Wages	533,370	1,402,731	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
HEF Annual Allocations					
Adjustment of prior year expense	(396)	0	0	0	0
<b>Total, Deductions</b>	<b>\$5,698,178</b>	<b>\$5,770,147</b>	<b>\$4,265,714</b>	<b>\$2,390,535</b>	<b>\$2,390,535</b>

Total, Deductions

**Schedule 6: Capital Funding**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
 Time: 8:41:16PM  
 Page: 2 of 2

Agency Code: 737

Agency Name: Angelo State University

<b>Activity</b>	<b>Act 2005</b>	<b>Act 2006</b>	<b>Bud 2007</b>	<b>Est 2008</b>	<b>Est 2009</b>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	5,249,290	1,849,679	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
	<u>\$5,249,290</u>	<u>\$1,849,679</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

80th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006

Time: 8:41:29PM

Agency Code: 737      Agency: Angelo State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2004 - 2005 HUB Expenditure Information**

Procurement Category	Statewide Adjusted HUB Goals	Adjusted HUB Expenditures FY 2004		Total Expenditures FY 2004	Adjusted HUB Expenditures FY 2005		Total Expenditures FY 2005
		HUB %	HUB \$		HUB %	HUB \$	
Heavy Construction	6.6%	0.0%	\$0	\$157,809	0.0%	\$0	\$3,715
Building Construction	25.1%	17.3%	\$82,022	\$474,387	0.5%	\$1,860	\$352,966
Special Trade Construction	47.0%	0.9%	\$56,429	\$6,591,138	0.7%	\$25,507	\$3,477,486
Professional Services	18.1%	0.0%	\$0	\$0	3.7%	\$27,295	\$737,668
Other Services	33.0%	4.3%	\$171,786	\$3,981,152	3.8%	\$169,397	\$4,480,003
Commodities	11.5%	4.9%	\$404,868	\$8,270,415	4.7%	\$405,572	\$8,560,696
<b>Total Expenditures</b>		<b>3.7%</b>	<b>\$715,105</b>	<b>\$19,474,901</b>	<b>3.6%</b>	<b>\$629,631</b>	<b>\$17,612,534</b>

**B. Assessment of Fiscal Year 2004 - 2005 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency failed to meet the percentages of any of the HUB Procurement Goals for either FY 2004 or FY 2005.

**Applicability:**

**Factors Affecting Attainment:**

The goals were not met due to the low amount of businesses qualified to be HUB certified in our close proximity. We award contracts based on best value and the HUB quotes we receive are not always the best value for the University. Our percentages are also affected when vendors that have previously been certified lose their certification.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC Sec. 111.13(c): 1)ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements, 2)provided potential bidders with a list of HUBs for subcontracting, 3)required three (3) bids with two (2) being from HUBs for orders over \$5,000 4)matched up HUB vendors with potential end-users, 5)joined the SBDC in seminars targeting potential HUB vendors, and 6)attended HUB forums and HUB Vendor Fairs to make additional contacts with HUB sources.

DATE: 10/26/2006  
TIME: 4:55:13PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 737      Agency name:

**CODE      DESCRIPTION**

**TOTAL, OBJECTS OF EXPENSE**

**TOTAL, METHOD OF FINANCE**

**FULL-TIME-EQUIVALENT POSITIONS**

DATE: 10/26/2006  
TIME: 4:55:18PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 737      Agency name:

CODE	DESCRIPTION
------	-------------

6.H Estimated Funds outside the GAA  
80th Regular Session, Agency Submission, Version 1

Date: 10/13/06

Agency Code: 737

Agency: Angelo State University

	2006 - 2007 Biennium				2008 - 2009 Biennium			
	FY 2006 Revenue	FY 2007 Revenue	Biennium Total	Percent of Total	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 27,728,029	\$ 27,121,776	\$ 54,849,805		\$ 27,087,695	\$ 26,481,443	\$ 53,569,138	
State Grants and Contracts	495	300	795		500		500	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	2,390,535	2,390,535	4,781,070		2,390,535		2,390,535	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	8,298,395	8,338,750	16,637,145		8,340,000	8,340,000	16,680,000	
Federal Grants and Contracts	16,795	9,700	26,495		10,000	10,000	20,000	
Endowment and Interest Income	254,980	200,000	454,980		200,000	200,000	400,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	129,623	90,000	219,623		120,000	120,000	240,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	3,961	10,000	13,961		10,000	10,000	20,000	
Total	<u>38,822,814</u>	<u>38,161,061</u>	<u>76,983,875</u>	<u>49.1%</u>	<u>38,158,730</u>	<u>35,161,443</u>	<u>73,320,173</u>	<u>44.6%</u>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	250,000	250,000	500,000		250,000	250,000	500,000	
Tuition and Fees (net of Discounts and Allowances)	12,744,256	13,720,311	26,464,567		14,817,936	16,003,371	30,821,307	
Federal Grants and Contracts	6,450,000	6,450,000	12,900,000		6,450,000	6,450,000	12,900,000	
Endowment and Interest Income	3,750,000	3,750,000	7,500,000		3,750,000	3,750,000	7,500,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,030,000	1,030,000	2,060,000		1,000,000	1,000,000	2,000,000	
Sales and Services of Educational Activities (net)	1,500,000	1,500,000	3,000,000		1,575,000	1,653,750	3,228,750	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	10,850,829	15,349,812	26,200,641		16,117,303	16,600,822	32,718,124	
Other Income	625,000	625,000	1,250,000		625,000	625,000	1,250,000	
Total	<u>37,200,085</u>	<u>42,675,123</u>	<u>79,875,208</u>	<u>50.9%</u>	<u>44,585,238</u>	<u>46,332,942</u>	<u>90,918,181</u>	<u>55.4%</u>
<b>TOTAL SOURCES</b>	<u>\$ 76,022,899</u>	<u>\$ 80,836,184</u>	<u>\$ 156,859,083</u>	<u>100.0%</u>	<u>\$ 82,743,968</u>	<u>\$ 81,494,385</u>	<u>\$ 164,238,354</u>	<u>100.0%</u>

**6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule**

Agency Code: 737		Agency Name: Angelo State University					FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)		Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item(s)
Strategies		Biennial Application of 10 Percent Reduction					FY 08	FY 09			
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds					
A.1.7.	Excellence Funding	\$ 119,643				119,643	0	0	Y	Y	1
C.1.1.	School-Based Clinics	9,310				9,310	0	0	Y	Y	1
C.1.2.	Center for Academic Excellence	83,125				83,125	0	0	Y	Y	1
C.2.1.	Small Business Development Center	24,413				24,413	0	0	Y	Y	1
C.2.2.	Center for Fine Arts	10,685				10,685	0	0	N	Y	1
C.2.3.	Management, Instruction, & Research Center (MIR)	49,163				49,163	0	0	Y	Y	1
C.2.4.	West Texas Training Center	40,828				40,828	3.00	3.00	N	Y	1
C.3.1.	Institutional Enhancement	993,369				993,369	0	0	Y	Y	0
<b>Agency Biennial Total</b>		<b>\$ 1,330,536</b>				<b>\$ 1,330,536</b>	<b>3.00</b>	<b>3.00</b>			
<b>Agency Biennial Total (GR+ GR-D)</b>			<b>\$ 1,330,536</b>								

**Strategy Code/Name**

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

**A.1.7. Excellence Funding**

Excellence funding has enabled ASU to maintain our competitive position by providing funding for the excellent academic programs offered by this institution in an environment that includes a declining regional population, increasing utility costs, and competitive salaries for faculty and staff. This funding is essential to the future success of the institution.

**C.1.1. School-Based Clinics**

While this reduction amount seems relatively small, the school-based clinic program operates on a very tight budget. Most of the funding is used for salaries. These reductions will result in fewer clinical participants and fewer medications available for the children of the Concho Valley. Funding is being requested through the 10% restoration exceptional item to recover this amount. In addition, an additional exceptional item is being requested to increase overall funding of the special item to enable expansion of clinical sites for nursing students.

**C.1.2. Center for Academic Excellence**

The Center for Academic Excellence has been in existence for only a few years but has seen significant impact on the "at-risk" student population. In addition, the Honors Program at ASU has seen double-digit growth over the last three years. It is clear that the Center is having a significant impact on retention through its programs of advising, tutoring and mentoring those students who seem to be overwhelmed by college life and its rigor. The Center will have to reduce some of the services currently offered students. The Center is staffed at the bare minimum, however some of the reduction will probably occur in student tutors not only impacting those receiving the tutoring but also impacting student employment of the tutors. In addition, it will be difficult to offer the number of testing instruments to identify student issues.

**C.2.1. Small Business Development Center**

### 6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

A reduction in funding will result in fewer small businesses being counseled and provided services such as training, business plan development and securing financing. This reduction could impact the local and state economy in a negative manner.

#### C.2.2. Center for Fine Arts

The Center for Fine Arts is a collaborative effort between Angelo State University and a non-profit organization, the San Angelo Museum of Fine Arts. The center facility is maintained and operated by ASU and that is the purpose of this special item. Reducing funding will seriously impact the ability of the University to maintain the facility. Rising energy costs have impacted ASU's ability to pay operating expenses. An exceptional item is being submitted to request additional funding but does not include the recovery of the 10% budget reduction.

#### C.2.3. Management, Instruction, & Research Center (MIR)

The 10% reduction has been applied to the MIR reluctantly; however, their overall budget will not be reduced and the institution will make up the difference with local funds. This is an extremely critical program for the Agriculture department. This program allows the center to provide research opportunities for students in range management and other important agriculture fields. An exceptional item is being requested for additional funding but it does not include recovery of the 10% budget reduction.

#### C.2.4. West Texas Training Center

Angelo State University has served as the fiscal agent for the West Texas Training Center (WTTC) for six years. This is not primary to our mission and a decision has been made to withdraw from the center effective August 31, 2007. However, ASU will continue to provide Technology Services so funds are requested to provide this service.

#### C.3.1. Institutional Enhancement

This is the most critical special item to ASU other than the restoration of the 10% budget reduction. ASU has integrated this special item funding into the daily operations of the institution. Without this funding the institution would be forced to eliminate programs and thereby reducing faculty and staff. Enrollments would fall and the action would be completely contrary to the goals of the "Closing the Gaps" initiatives.



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

80th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/25/2006**

TIME: **8:41:53PM**

PAGE: **1 of 1**

Agency code: **737**

Agency name: **ANGELO STATE UNIVERSITY**

	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Budgeted 2007</b>	<b>Estimated 2008</b>	<b>Estimated 2009</b>
1. Balance of Current Fund in State Treasury	\$5,051,334	\$2,270,000	\$1,135,000	\$650,000	\$510,000
2. Unobligated Balance in State Treasury	-\$782,076	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$180,427	\$114,000	\$114,000	\$114,000	\$114,000
4. Balance of Educational and General Funds in Local Depositories	\$714,526	\$1,200,000	\$1,300,000	\$1,300,000	\$1,300,000
5. Unobligated Balance in Local Depositories	\$92,000	\$75,000	\$75,000	\$75,000	\$75,000

Schedule 8: PERSONNEL  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006  
 TIME: 8:42:01PM  
 PAGE: 1 of 2

Agency code: 737 Agency name: ANGELO STATE UNIVERSITY

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
<b>Part A.</b>					
<b>FTE Postions</b>					
E & G Faculty Employees	265.0	270.0	271.7	0.0	0.0
E & G Non-Faculty Employees	292.9	292.7	291.0	0.0	0.0
<b>SUBTOTAL, E&amp;G</b>	<b>557.9</b>	<b>562.7</b>	<b>562.7</b>	<b>0.0</b>	<b>0.0</b>
Other Funds Employees	247.0	278.0	322.0	0.0	0.0
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>247.0</b>	<b>278.0</b>	<b>322.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GRAND TOTAL</b>	<b>804.9</b>	<b>840.7</b>	<b>884.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
E & G Faculty Employees	417	351	389	0	0
E & G Non-Faculty Employees	503	479	473	0	0
<b>SUBTOTAL, E&amp;G</b>	<b>920</b>	<b>830</b>	<b>862</b>	<b>0</b>	<b>0</b>
Other Funds Employees	523	665	604	0	0
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>523</b>	<b>665</b>	<b>604</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>1,443</b>	<b>1,495</b>	<b>1,466</b>	<b>0</b>	<b>0</b>

Schedule 8: PERSONNEL  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/25/2006  
 TIME: 8:42:05PM  
 PAGE: 2 of 2

Agency code: 737 Agency name: ANGELO STATE UNIVERSITY

	Actual 2005	Actual 2006	Budgeted 2007	Estimated 2008	Estimated 2009
<b>PART C.</b>					
<b>Salaries</b>					
E & G Faculty Employees	\$13,453,131	\$15,372,718	\$15,571,195	\$16,349,754	\$17,167,241
E & G Non-Faculty Employees	\$7,096,034	\$9,704,310	\$9,601,979	\$10,082,077	\$10,586,180
<b>SUBTOTAL, E&amp;G</b>	<b>\$20,549,165</b>	<b>\$25,077,028</b>	<b>\$25,173,174</b>	<b>\$26,431,831</b>	<b>\$27,753,421</b>
Other Funds Employees	\$9,329,044	\$8,326,275	\$9,361,608	\$9,829,688	\$10,321,173
<b>SUBTOTAL, NON-APPROPRIATED</b>	<b>\$9,329,044</b>	<b>\$8,326,275</b>	<b>\$9,361,608</b>	<b>\$9,829,688</b>	<b>\$10,321,173</b>
<b>GRAND TOTAL</b>	<b>\$29,878,209</b>	<b>\$33,403,303</b>	<b>\$34,534,782</b>	<b>\$36,261,519</b>	<b>\$38,074,594</b>

**SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS**  
 80th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/25/2006**  
 TIME: **8:42:11PM**  
 PAGE: **1 OF 1**

Agency code: **737**

Agency name: **Angelo State University**

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	16,642,975	\$1,324,269
(2) Purchased Natural Gas (MCF)	32,407	\$346,556
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	48,391	\$116,610
(5) Waste Water (1,000 gal.)	4,816	\$37,171
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$166,961
(7) Maintenance and Operations		\$34,984
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) <b>TOTAL</b>		<b>\$2,026,551</b>

**Schedule 10B: Tuition Revenue bond Issuance History**  
**80th Regular Session, Agency Submission, Version 1**  
**Automated Budget and Evaluation System of Texas (ABEST)**

Agency Code: 737

Name of Agency: Angelo State University

Date: August 11, 2006

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 8/31/2006	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	16,000,000	1/5/1994	16,000,000	11,042,334.91	N/A	N/A
1998	20,000,000	9/16/1998	20,000,000	20,859,665.56	N/A	N/A
2002	16,917,550	10/17/2002	16,917,550	20,585,952.77	N/A	N/A

Schedule 10C: Revenue Capacity for tuition Revenue Bond Projects  
80th Regular Sessions, Agency Submission, Version 1  
automated Budget and Evaluation Ssystem of Texas (ABEST)

Agency Code: 737	Name of Agency: Angelo State University	Prepared By: Angie Wright			Date: 11-Aug-06	
		2005	2006	2007	2008	2009
Gross Tuition		9,854,541	9,905,314	10,165,150	10,147,800	10,227,800
Less: Remissions and Exemptions		(1,431,190)	(1,468,733)	(1,432,800)	(1,432,800)	(1,432,800)
Less: Refunds		(253,725)	(350,000)	(400,000)	(420,000)	(450,000)
Less: Instalment Payment Forfeitures		(5,128)	(6,000)	(7,000)	(8,000)	(8,000)
Less: Board Authorized Tuition Increases (Sec. 54.008)						
Less: Statutory Tuition Increases (Sec. 54.0512)						
Less: Tuition increases charged to doctoral students with hours in excess of 100 (Sec. 54.066)						
Less: Tuition increases charged to undergraduate students with more than 45 hours above degree requirements (Sec. 61.0595)						
Less: Rebates for certain undergraduates Sec. 54.0065)		(50,000)	(25,000)	(30,000)	(40,000)	(40,000)
Plus: Tuition waived for students 55 years or older (Sec. 54.0512)		4,345	3,000	3,000	3,000	3,000
Plus: Tuition waived for Texas Grant Recipients (Sec. 56.307)						
Subtotal		8,118,843	8,058,581	8,298,350	8,250,000	8,300,000
Less: Transfer of tuition to Retirement of Indebtedness						
1 Skiles Act		(65,078)	(69,000)	(69,000)	(69,000)	(69,000)
2 Tuition Revenue Bonds						
Less: Transfer of funds for Texas Public Education Grants Program (Sec. 56c) and Emergency Loans (Sec. 56d)		(1,167,649)	(1,094,344)	(1,259,808)	(1,310,000)	(1,310,000)
Less: Transfer of funds (2%) for Emergency Loans (Medical Schools)						
Less: Transfer of funds for repayment of student loans of Physicians (Sec. 61.539)						
Less: Statutory tuition (Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment program (Sec. 56.095)						
Less: Other authorized deductions						
Total Net Tuition Available to Pledge for Tuition Revenue Bonds		6,886,116	6,895,237	6,969,542	6,871,000	6,921,000

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
Time: 8:42:50PM  
Page: 1 of 15

---

Agency Code: 737      Agency: Angelo State University

---

**Special Item:**    1            **Restoration of 10% Reduction**

**(1) Year Special Item:**            2008

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

To recover funding lost as a result of the 10% mandated budget reduction.

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

New special item.

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

Continue programs and services offered with FY 06-07 funding levels. Continue to implement "Closing the Gaps" and other important initiatives.

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

General Revenue

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

None

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

Failure to restore this funding will result in major reductions in programs and services. ASU will have to increase Designated Tuition similar to what other institutions have done and will not be an "affordable" alternative for students and parents.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
Time: 8:42:54PM  
Page: 2 of 15

---

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

---

**Special Item: 2      Institutional Enhancement**

**(1) Year Special Item:**      2000

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

Provides funding for operational costs including faculty and staff salaries, utility expense and maintenance and operating expenses. The current funding level with the 10% reduction represents approximately 19% of the total ASU General Revenue funding. This special item is crucial to the continuing operation of the institution.

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

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

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

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

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

Multiple special items

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

None

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

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

---



**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
Time: 8:42:54PM  
Page: 3 of 15

---

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

---

**Special Item: 3      Infrastructure Upgrade**

**(1) Year Special Item:**      2008

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

As an agency of the State of Texas, ASU is charged with the responsibility of maintaining a large physical plant. The utility infrastructure has become very old and does not function efficiently. A recent energy audit has revealed the potential for major energy savings if certain upgrades were done.

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

New Special Item.

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

Energy costs should be reduced by 30% each year of the biennium.

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

No funding received.

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

None

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

Failure to fund will mean that the Legislature will have to assist in funding energy costs or the costs will have to be passed on to the students through an Energy Use Fee.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/25/2006**  
Time: **8:42:54PM**  
Page: **4 of 15**

---

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

---

**Special Item: 4      Hardeman, One-Stop Center**

**(1) Year Special Item:**      2008

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

To facilitate critical admissions, enrollment, financial aid and student account services in one area of one building on the ASU campus. Ancilliary services would also be included to provide students and parents a one-stop student services facility.

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

New Special Item.

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

Increased enrollments and better user-friendly services. Greater student success in accomplishing administrative functions through consolidation of services.

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

None

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

None

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

ASU recognized the importance of "Closing the Gaps" initiatives and is considering ways to address student and parent concerns. Our information indicates that students, particularly first generation college students, are overwhelmed by what is expected of them when they first arrive on campus. ASU believes that not providing this type of service will impact our ability to meet the needs and demands of potential students and parents.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/25/2006**  
Time: **8:42:54PM**  
Page: **5** of **15**

---

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

---

**Special Item: 5      Center for Instructional Excellence**

**(1) Year Special Item:      2008**

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

The Center for Instructional Excellence (CIE) will support Angelo State University's mission to enhance higher education opportunities for the citizens of Texas. In particular, the CIE will address the "Closing the Gaps" initiative by supplementing traditional curricula and developing new technology-based curricula in order to (a) increase educational access to underrepresented and underserved populations, (b) increase the number of students completing their degree and certification programs, and (c) augment middle-college opportunities for qualified high school students. The Center will also assist established and developing professional programs, such as those in Allied health and Nursing fields, in their delivery of gateway courses.

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

New Special Item.

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

Increase the number of graduates from ASU by 10%.  
Increase the number of minority students who graduate from ASU by 15%.  
Increase the number of successful community college transfers by 15%.  
Increase the number of students passing developmental education by 15%.  
Increase online teaching presence.

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

None

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

None

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

Without funding, ASU efforts to provide new access and gateway courses for underrepresented and underserved populations will be impaired.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
Time: 8:42:54PM  
Page: 6 of 15

---

Agency Code: 737      Agency: Angelo State University

---

**Special Item: 6      Management, Instruction, and Reserach Center (MIR)**

**(1) Year Special Item:**      1969

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

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

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

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

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

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

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

None

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

None

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

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

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
Time: 8:42:54PM  
Page: 7 of 15

---

Agency Code: 737      Agency: Angelo State University

---

**Special Item: 7      Nursing Stipends**

**(1) Year Special Item:**      2008

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

To increase the number of Licensed Vocational Nurses (LVN's) enrolled in Angelo State University's LVN-RN transition program. After completing the transition program, the LVN student is eligible to take the state licensing exam for Registered Nurse (RN), thus increasing the number of Registered Nurses in the state.

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

New Special Item.

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

Increased enrollment of LVN-RN transition students by 50% in Year 1, and 100% in Year 2.

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

None

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

None

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

Enrollment in the LVN-RN transition program will remain flat and/or decline resulting in no net increase in RNs for the State of Texas.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
Time: 8:42:54PM  
Page: 8 of 15

---

Agency Code: 737      Agency: Angelo State University

---

**Special Item: 8      School-Based Clinics**

**(1) Year Special Item:**      1998

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

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

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

School children who might have otherwise not had access to medical care have been provided basic health career services. Nursing students have had access to clinical sites whose focus is on pediatric care.

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

Maintain and expend services to schools within Tom Green County.

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

None

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

None

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

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

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
Time: 8:42:54PM  
Page: 9 of 15

---

Agency Code: 737      Agency: Angelo State University

---

**Special Item: 9      Network/Infrastructure Upgrade**

**(1) Year Special Item:**      2008

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

To upgrade the network and communications infrastructure at ASU in order to provide an up-to-date, cost-effective converged network.

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

New special item.

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

Implement VoIP technology that will produce an annual savings of \$100,000.  
Increase services available for instructional programs and administrative services through improved technology.

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

None

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

None

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

Failure to fund this special item will result in a declining technology infrastructure that soon will not meet the needs of students, faculty and staff and in the long run will cost the State more than necessary.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
Time: 8:42:54PM  
Page: 10 of 15

---

Agency Code: 737      Agency: Angelo State University

---

**Special Item:** 10      **Center for Academic Excellence**

**(1) Year Special Item:** 2002

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

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

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

Growth in the Honors Program.

Access and advising for at-risk students has improved considerably.

Collaborative program with Texas State University-San Marcos has been implemented resulting in approximately 100 students per year being accepted into the program.

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

Increase service availability to a wider scope of students by 15%.

Improve retention by 10%.

Increase collaborative programs with other State institutions.

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

None

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

None

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

Not funding this request will result in support services being eliminated that at-risk students have become dependent upon. Incremental funding requested in addition to recovery of the 10%.

---



**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/25/2006**  
Time: **8:42:54PM**  
Page: **11 of 15**

---

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

---

**Special Item:**    11      **Campus Security & Access System.**

**(1) Year Special Item:**      2008

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

To enhance security and access to campus facilities while reducing overall crime and property losses.

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

New special item.

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

Improve response time by 25%.

Reduce property losses by 10%.

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

None

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

None

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

Failure to fund this initiative will result in an inefficient response to alarms and security risks.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
Time: 8:42:54PM  
Page: 12 of 15

---

Agency Code: 737      Agency: Angelo State University

---

**Special Item:** 12      **Property Acquisitions**

**(1) Year Special Item:** 2008

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

To acquire contiguous property to the campus for future development and growth.

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

New special item.

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

Acquire 20% of the available property identified in the Centennial Campus Master Plan.

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

None

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

None

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

ASU will be unable to acquire property when available and therefore could experience increased market rates.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
Time: 8:42:54PM  
Page: 13 of 15

---

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

---

**Special Item:**    13      **Center for Fine Arts**

**(1) Year Special Item:**      1997

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

To provide access to students and the general public to a state-of-the-art Fine Arts education center and museum.

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

Features faculty exhibit annually.  
Provide programs for children through "Kids College" each year.  
Through a special Ceramics Seminar, host students from Texas, Louisiana, Oklahoma and New Mexico.  
Host an annual Chamber Music Series.  
Approximately 2,000 students visit the museum each year.  
Provides 3 internships to ASU students.  
Received the National Museum Service Award - out of 17,500 museums in the nation, only 33 have received this recognition.  
Among less than 5% of the museums in the nation to be accredited by the American Association of Museums.

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

Increase attendance and participation of ASU students and faculty in offering and receiving programs at the museum. Reduce operating costs where possible.

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

None

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

None

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

The increasing operating costs of the facility will result in less use therefore impacting students and their instructional programs.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
Time: 8:42:54PM  
Page: 14 of 15

---

Agency Code: 737      Agency: Angelo State University

---

**Special Item:**    14      **Small Business Development Center**

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

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

The SBDC will provide high quality counseling, education, and training to small businesses in the ten county service area.

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

1114 clients counseled over last two years with 5500 hours of free business counseling.  
105 business related seminars delivered.  
177 jobs created due to efforts of Center.  
122 jobs retained due to efforts of Center.  
Assisted small business in getting over \$10 million in financing.

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

1000 clients counseled.  
144 business related seminars to be delivered.  
284 new jobs to be created.  
142 jobs retained.

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

None

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

None

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

The Small Business Development Center provides a training ground for students of ASU. In addition, it provides a valuable service to the community and surrounding area by offering counseling and training seminars. Without appropriate funding of this item, small business operations would likely go out of business or severely decline.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
80TH REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/25/2006  
Time: 8:42:54PM  
Page: 15 of 15

---

Agency Code: 737      Agency: Angelo State University

---

Special Item: 15      West Texas Training Center

(1) Year Special Item: 2000

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

To provide vocational and technical training for students in the Concho Valley region.

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

Enrollments and program offerings have increased at Howard College and SAISD Industry training has increased over 300% over the last three years.

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

ASU is withdrawing as fiscal agent for the WTTC and therefore there will be no request of state funds in the Legislative appropriation Request.

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

None

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

Facility use fees.

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

No funding requested.

---