

**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2026 and 2027

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



ANGELO STATE UNIVERSITY
Member, TEXAS TECH UNIVERSITY SYSTEM
October 18, 2024

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Schedules Not Included

Agency Code: 737	Agency Name: Angelo State University	Prepared By: Duane Pruitt	Date: 10/18/2024	Request Level: Baseline
<p>For the schedules identified below, Angelo State University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Angelo State University Legislative Appropriations Request for the 2026 - 2027 biennium.</p>				
Schedule Number	Schedule Name			
3.B	Rider Revisions and Additions Request			
3.C	Rider Appropriations and Unexpended Balances Request			
6.B.	Current Biennium One-time Expenditures			
6.F.	Advisory Committee Supporting Schedule			
1B	Health-related Institutions Patient Income			
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Administrator's Statement

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737 Angelo State University

Angelo State University (ASU) is a dynamic learning institution with the mission to provide highly competitive graduates for the global marketplace. This is fulfilled through the university's delivery of quality programs in a values-focused, student-centered teaching and learning environment. ASU's vision is to be recognized as an innovative leader in driving educational, cultural, and economic initiatives to meet the needs, face the challenges, and grasp the opportunities in its region, state, and global communities.

As a proud member of the Texas Tech University System (TTUS), ASU enrolls over 11,500 students from Texas, several other states, and countries on nearly every continent. The university is a workforce generating engine for the West Texas region. According to a TTUS report, ASU had an estimated statewide economic impact of over \$1.3 billion in 2021, created and sustained nearly 4,000 jobs, and generated a \$724 million annual contribution to the Texas workforce by alumni.

ASU's academic quality has earned it a place among The Princeton Review's "Best Colleges" for undergraduate education since 2010. The first-year retention rate exceeds 71.7% and the six-year graduation rate has surpassed 41%. Completion rates have steadily increased, rising 39.3% from 1,284 students in 2016 to 1,788 students in 2023 (THECB, 2023). Additionally, the number of Hispanic, African American, and economically disadvantaged students completing certificate's, associate's, bachelor's or master's programs at ASU has mirrored this growth, with 656 undergraduates receiving an award in 2023. ASU also had one of the highest numbers of Dual Credit students, with 4,044 enrolled from 68 Texas High Schools during the 2023-24 academic year.

ASU embraces its diverse student body, which has led to the university being designated a Hispanic Serving Institution by the U.S. Department of Education since 2010. ASU's Latinx enrollment was 39.9% for the 2022-23 academic year. The university prioritizes access and success for historically underserved populations to meet Texas's 21st century workforce needs.

ASU is renowned for its financial aid programs, offering over 600 scholarship opportunities supported by public and private funds. In the 2022-23 academic year, ASU awarded over \$69 million in scholarships, grants, and other financial aid, with 89% of students receiving gift aid and 45% graduating debt-free.

Programs are also in place to aid transition, retention, and graduation for first-generation, military, and veteran students. These have resulted in ASU being named a First-Gen Forward Institution by the Center for First-Generation Student Success and a Military Friendly School by G.I. Jobs magazine. The Fostering Ram Success program, which provides scholarships, academic resources, and mentoring, has seen significant growth from 18 entering new first-time students to 74. Additionally, in Fall 2023, ASU enrolled over 185 students with foster care backgrounds.

ASU has been ardent stewards of the investments given to the university and has turned them into quantum dividends for the region and state. Highlights include:

- ASU's Commercial Aviation program, established in 2021, is the fastest growing in Texas, with over 200 students and 25 state-of-the-art aircraft available for flight instruction. A key aspect of the program's design is to help alleviate pilot shortages facing the U.S. Department of Defense (DOD).
- ASU has established the first-ever Regional Security Operations Center (RSOC) for the Department of Information Resources (DIR) Texas from a "pilot state" to fully operational in record time. The RSOC now provides services for over 44 clients while having trained and "graduated" 27 RSOC students. These students leave with the certifications and experience to be immediately employed in security-related positions, with three currently employed by the RSOC as security analysts.
- ASU has been designated a National Center of Academic Excellence in Cyber Defense by the NSA, and the BS in Computer Science program was validated and approved as a Cyber Defense Program of Study (PoS) for 5 years, with a designation as a Center of Academic Excellence (CAE).

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- Implementation of TEA-approved cyber curriculum through an evidence-based process in K-12 schools (Eden ISD, Ballinger ISD, TLCA – Texas Leadership of San Angelo, and San Angelo ISD).
- Recognition for high employment rates for graduates from the College of Education in rural schools.
- Higher mean quarterly salaries for graduates in intelligence and global security programs compared to other state programs as demonstrated in the most recent Exit Cohort reports. Data indicated that ASU baccalaureate graduates in intelligence and global security (Global Security Studies M.S., Intelligence & Analysis M.S.S., Intelligence & Analysis B.I.A. B.S.S. (CIP: 45.0902)) earn a mean quarterly salary that is 65% higher than other programs in the state. Master’s graduates in these fields earn a mean quarterly salary that is 31% higher than other programs in the state. (Source: THECB Exit Cohort Report).
- Home to a Department of Information Resources (DIR) Texas Data Center since 1994.

ASU has networked across the Department of Defense, providing numerous academic pathways for the nation’s Air Force, Army, Marines, Navy, and Space Force to provide maximum undergraduate and graduate-level college credit for military education and training. Additionally, ASU creates and provides collaborative learning opportunities of mutual benefit to the Department of Defense and other federal agencies that integrate the expertise of all partners in areas such as education, cybersecurity, border security, language, foreign affairs, and other areas directly impacting national and international security. ASU also offers additional support to the military by processing federal and state military-related education benefits, along with providing the local Air Force base with access to university facilities.

LEGISLATIVE CONCERNS AND PRIORITIES

ASU’s top priority this legislative session is to secure adequate funding support enrollment growth and cover inflation-related costs impacting the institution’s operations. The Legislature should fund the formula recommendations at the highest rate, ensuring sufficient funds to accommodate statewide enrollment growth and increase formula funding rates to maintain current purchasing power amid rising costs.

EXCEPTIONAL ITEM REQUESTS:

CENTER OF EXCELLENCE FOR AI SUPPORT FY 2026 - \$7,000,000; FY 2027 - \$7,1400,000

ASU seeks funds to establish a Center of Excellence for AI. This Center of Excellence will leverage state and federal resources to develop NSA-certified bachelor's and master's degree programs in AI, conduct research, and become a regional and national leader on AI and Cybersecurity issues in critical sectors such as medicine, critical infrastructure, agriculture, transportation, and the food, fiber, and fuel industries.

STUDENT ACHIEVEMENT & SUPPORT 2.0 - FY 2026 - \$3,385,000; FY 2027 - \$3,385,000

ASU seeks funds to support a comprehensive approach for holistic student needs impacting retention, graduation, and workforce placement. The Freshman College initiative, established in 2016, incorporated professional staff that resulted in an increased freshman fall-to-spring retention rate (88.5% Fall 2023 cohort). To achieve similar gains in the Sophomore, Junior, and Senior years, which currently have recent retention rates below 60%, ASU aims to expand this model. The new initiative will

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expand the model by incorporating successful, high-impact practices correlated with increased retention, graduation, and workforce placement.

CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE - FY 2026 - \$4,394,102; FY 2027 - \$4,394,102

ASU is seeking approval for a capital construction assistance project to construct an Innovation and Research Hub. This project will construct a new 40,000 square foot innovation hub, including space for faculty, students and academic support staff. Research space will be used by all disciplines on campus, our industry partners, and will allow for interdisciplinary collaboration and research.

SIGNIFICANT CONSIDERATIONS

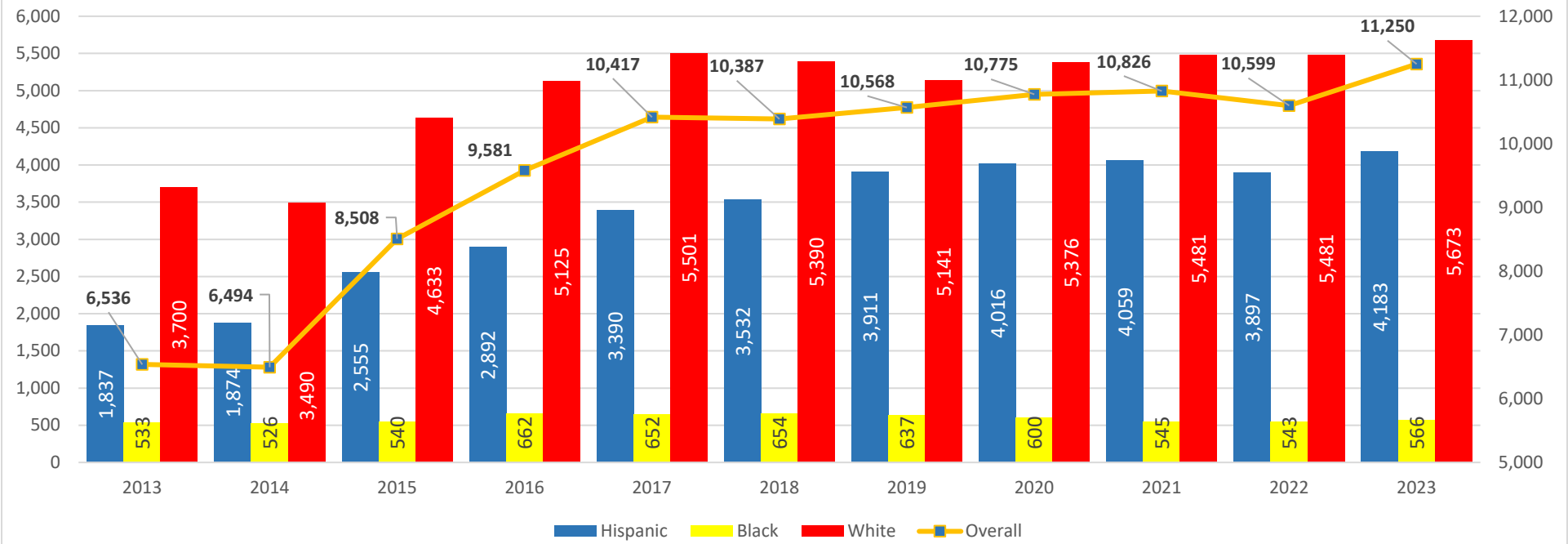
Rider Revisions

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

Background Checks

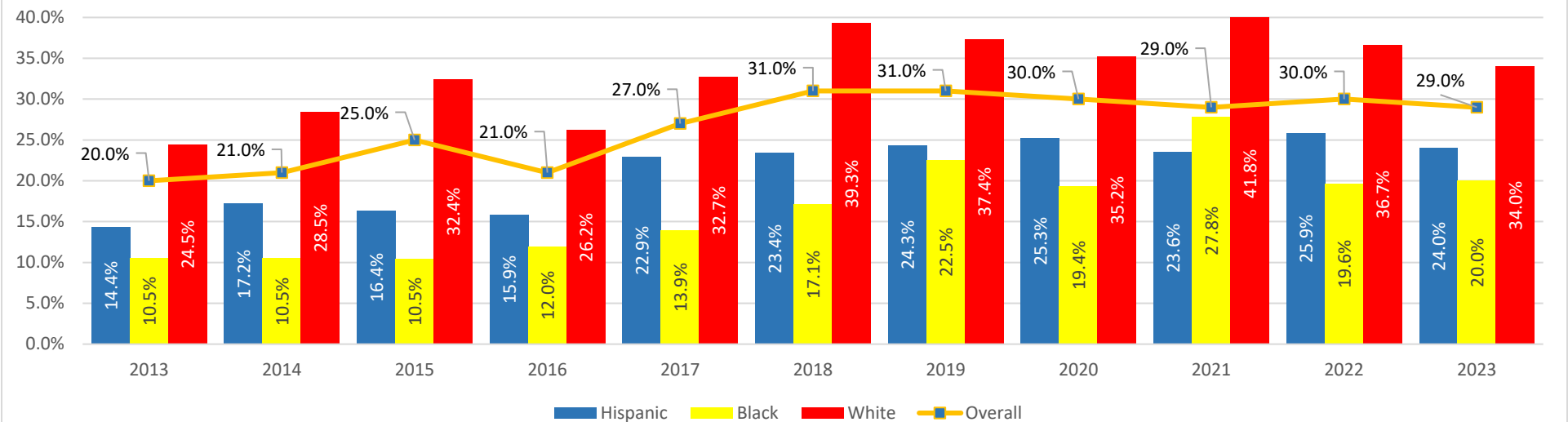
ASU performs background checks on all new faculty and staff, including part-time, temporary, and student employees, as described by the Texas Education Code, Section 51.215 and the Texas Government Code, Section 411.094.

Institutional Enrollment

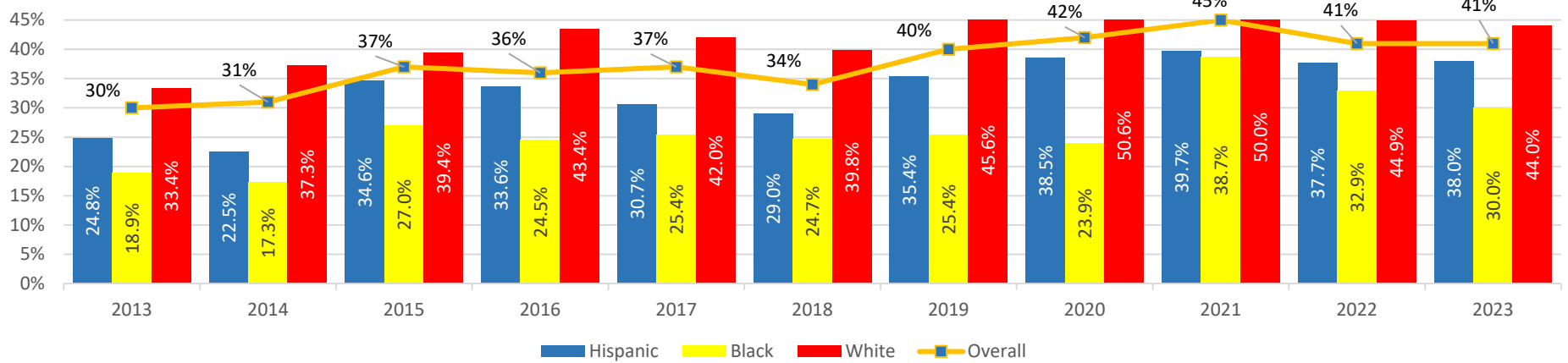


Overall Enrollment Growth 2013 to 2023: 72%

Institutional 4-Year Graduation Rates

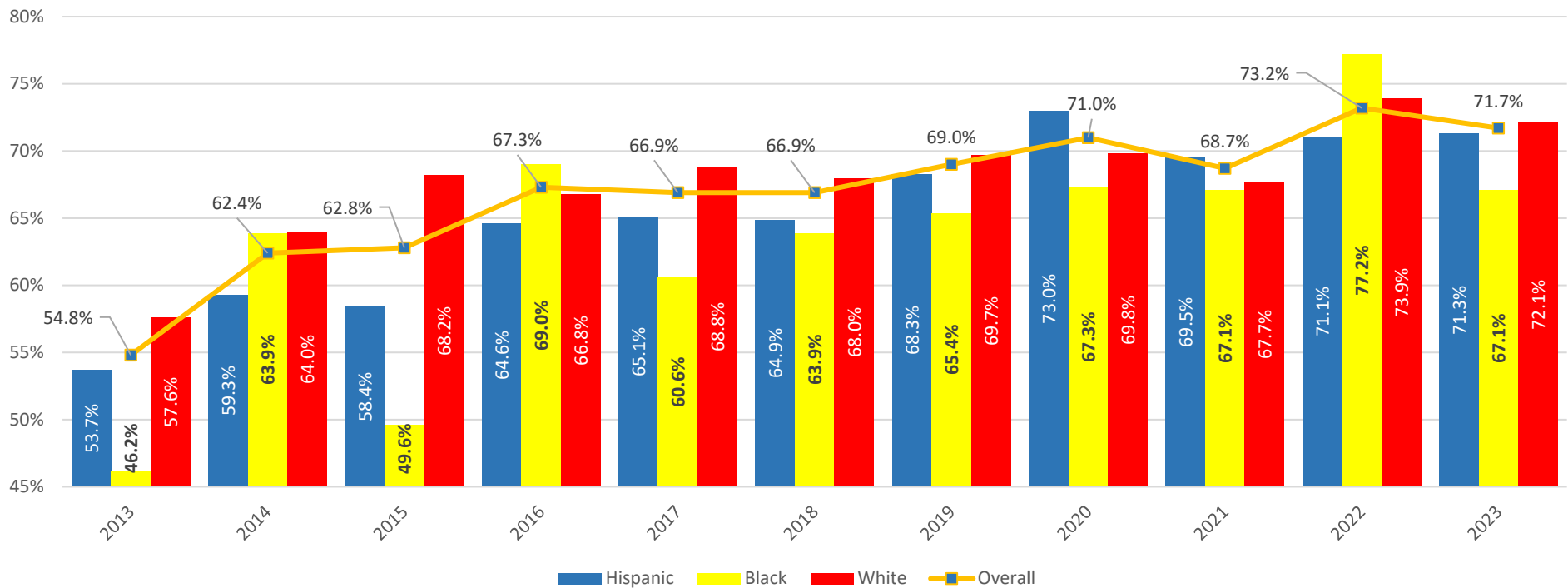


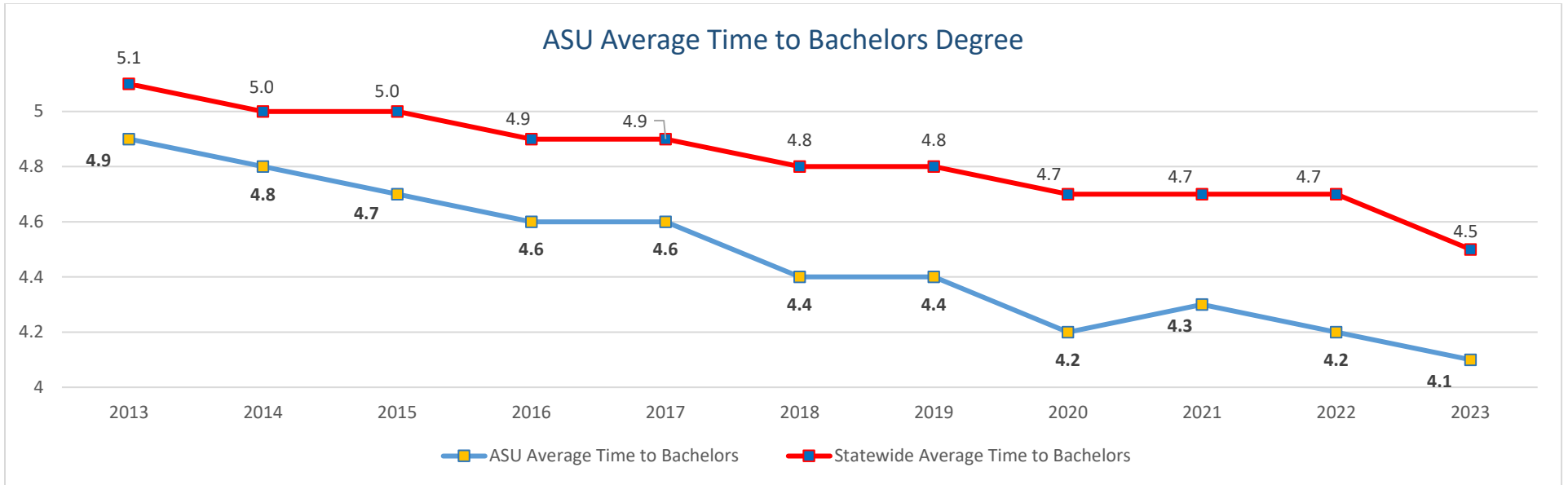
Insitutional 6-Year Graduation Rates



Source: IPEDS Graduation definition (started at ASU and graduated at ASU)

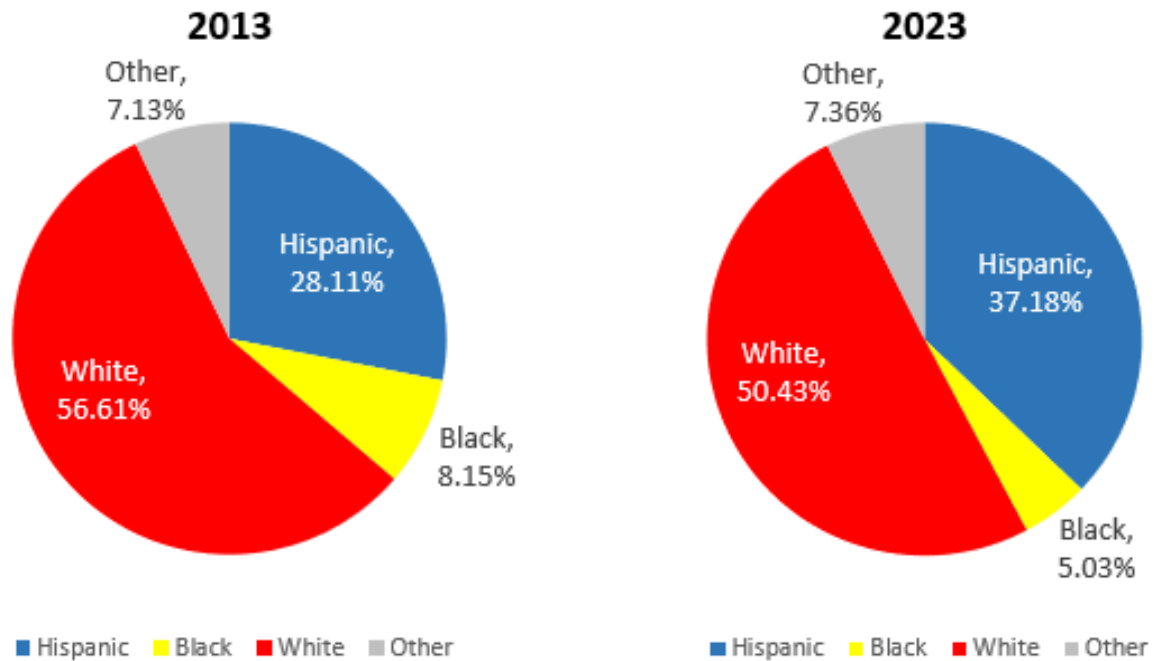
Overall 1-Year Retention Rates





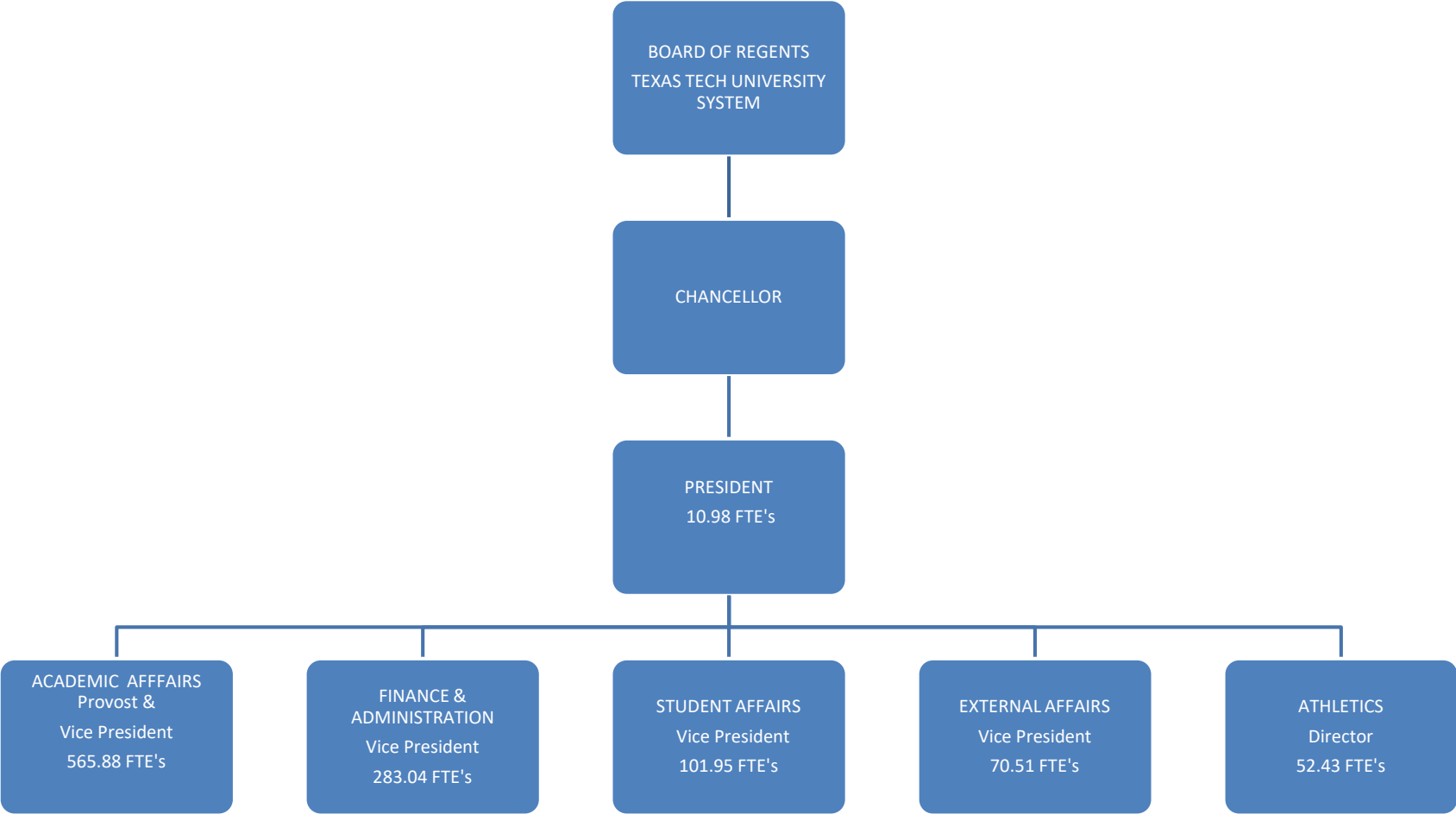
*Source: THECB Almanac

ASU is third in the state for average time to graduate. ASU is tied for second in the state for average SCH to degree. The academic and student success funding is showing its dividends in student success.



Overall	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Enrollment	6,536	6,494	8,508	9,581	10,417	10,387	10,568	10,775	10,826	10,599	11,250
Dual Credit	43	69	1,871	2,313	2,921	2,716	3,022	3,423	3,664	3,694	4,061
HSI Status	31.04	32.48	33.17	33.76	35.79	37.21	39.65	39.94	40.52	39.9	40.53
First Year Retention	54.8%	62.5%	62.8%	67.1%	66.9%	66.9%	69.0%	71.0%	68.7%	73.2%	71.7%
Second Year Retention	-	44.3%	49.9%	50.5%	54.2%	53.1%	52.0%	55.0%	56.1%	52.4%	59.2%
4 Year Graduation	20%	21%	25%	21%	27%	31%	31%	30%	29%	30%	29%
6 Year Graduation	30%	31%	37%	36%	37%	34%	40%	42%	45%	41%	41%
ASU Average Time to Bachelors	4.9	4.8	4.7	4.6	4.6	4.4	4.4	4.2	4.3	4.2	4.1

ANGELO STATE UNIVERSITY





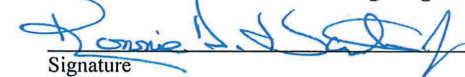
CERTIFICATE

Agency Name Angelo State University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge


Signature

Ronnie D. Hawkins, Jr.

Printed Name

President

Title

8/16/2024

Date

Board or Commission Chair


Signature

Mark Griffin

Printed Name

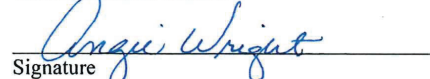
Chair

Title

8/16/2024

Date

Chief Financial Officer


Signature

Angie Wright

Printed Name

Vice President, Finance and Administration

Title

8/16/2024

Date

Budget Overview - Biennial Amounts
 89th Regular Session, Agency Submission, Version 1
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 Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 1. Provide Instructional and Operations Support										
1.1.1. Operations Support	36,670,748		17,950,410						54,621,158		
1.1.3. Staff Group Insurance Premiums			3,116,564	3,306,363					3,116,564	3,306,363	
1.1.6. Texas Public Education Grants			3,236,412	3,179,425					3,236,412	3,179,425	
1.1.7. Organized Activities			307,716	300,000					307,716	300,000	
1.1.9. Cru Funding	1,921,266								1,921,266		
Total, Goal	38,592,014		24,611,102	6,785,788					63,203,116	6,785,788	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	3,328,475		661,067						3,989,542		
2.1.2. Ccap Revenue Bonds	9,640,589	9,641,000							9,640,589	9,641,000	8,788,204
Total, Goal	12,969,064	9,641,000	661,067						13,630,131	9,641,000	8,788,204
Goal: 3. Provide Non-formula Support											
3.1.2. Center For Academic Excellence	394,756	394,756							394,756	394,756	
3.1.3. College Of Nursing & Allied Health	1,139,738	1,139,738							1,139,738	1,139,738	
3.1.4. Commercial Aviation	2,000,000	2,000,000							2,000,000	2,000,000	
3.3.1. Small Business Development Center	184,580	184,580							184,580	184,580	
3.3.2. Mgt/Instruction/Research Center	233,640	233,640							233,640	233,640	
3.3.3. Cybersecurity Project	500,000	500,000							500,000	500,000	
3.4.1. Institutional Enhancement	11,343,946	11,343,946					3,666	3,666	11,347,612	11,347,612	
3.4.2. Freshman College	1,393,012	1,393,012							1,393,012	1,393,012	
3.5.1. Exceptional Item Request											20,910,000
Total, Goal	17,189,672	17,189,672					3,666	3,666	17,193,338	17,193,338	20,910,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	80,056								80,056		
Total, Goal	80,056								80,056		
Total, Agency	68,830,806	26,830,672	25,272,169	6,785,788			3,666	3,666	94,106,641	33,620,126	29,698,204
Total FTEs									495.5	495.5	35.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	25,922,478	27,540,509	27,080,649	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,532,748	1,535,253	1,581,311	1,628,750	1,677,613
6 TEXAS PUBLIC EDUCATION GRANTS	1,548,338	1,626,617	1,609,795	1,593,697	1,585,728
7 ORGANIZED ACTIVITIES	173,254	157,716	150,000	150,000	150,000
9 CRU FUNDING	0	960,633	960,633	0	0
TOTAL, GOAL 1	\$29,176,818	\$31,820,728	\$31,382,388	\$3,372,447	\$3,413,341
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,903,640	1,935,396	2,054,146	0	0
2 CCAP REVENUE BONDS	5,208,277	4,822,989	4,817,600	4,821,625	4,819,375

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	\$7,111,917	\$6,758,385	\$6,871,746	\$4,821,625	\$4,819,375

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

2 CENTER FOR ACADEMIC EXCELLENCE	197,378	197,378	197,378	197,378	197,378
3 COLLEGE OF NURSING & ALLIED HEALTH	569,869	569,869	569,869	569,869	569,869
4 COMMERCIAL AVIATION	0	1,000,000	1,000,000	1,000,000	1,000,000

3 Public Service

1 SMALL BUSINESS DEVELOPMENT CENTER	92,290	92,290	92,290	92,290	92,290
2 MGT/INSTRUCTION/RESEARCH CENTER	116,820	116,820	116,820	116,820	116,820
3 CYBERSECURITY PROJECT	250,000	250,000	250,000	250,000	250,000

4 INSTITUTIONAL SUPPORT

1 INSTITUTIONAL ENHANCEMENT	5,673,839	5,673,806	5,673,806	5,673,806	5,673,806
2 FRESHMAN COLLEGE	696,506	696,506	696,506	696,506	696,506

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$7,596,702	\$8,596,669	\$8,596,669	\$8,596,669	\$8,596,669
<u>6</u> <i>Research Funds</i>					
<u>3</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	22,165	40,028	40,028	0	0
TOTAL, GOAL 6	\$22,165	\$40,028	\$40,028	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$43,907,602	\$47,215,810	\$46,890,831	\$16,790,741	\$16,829,385
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$43,907,602	\$47,215,810	\$46,890,831	\$16,790,741	\$16,829,385

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	32,040,646	34,419,959	34,410,847	13,416,461	13,414,211
SUBTOTAL	\$32,040,646	\$34,419,959	\$34,410,847	\$13,416,461	\$13,414,211
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,313,243	1,455,772	1,449,492	0	0
770 Est. Other Educational & General	10,551,847	11,338,246	11,028,659	3,372,447	3,413,341
SUBTOTAL	\$11,865,090	\$12,794,018	\$12,478,151	\$3,372,447	\$3,413,341
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	1,866	1,833	1,833	1,833	1,833
SUBTOTAL	\$1,866	\$1,833	\$1,833	\$1,833	\$1,833
TOTAL, METHOD OF FINANCING	\$43,907,602	\$47,215,810	\$46,890,831	\$16,790,741	\$16,829,385

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

2.B. Summary of Base Request by Method of Finance
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10/18/2024 1:47:00PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$26,858,437	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$31,222,286	\$31,213,175	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$13,416,461	\$13,414,211
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RIDER APPROPRIATION

Article IX, Section 17.34 Support for Cybersecurity Project (2022-23 GAA)

\$250,000	\$0	\$0	\$0	\$0
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Article IX, Section 17.47 Additional Funding for Formula Funding (2022-23 GAA)

\$1,434,557	\$0	\$0	\$0	\$0
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Article III, Section 58, Special Provisions Relating to Higher Education affordability (2024-25 GAA)

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2024 1:47:00PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
	\$0	\$2,200,824	\$2,200,823	\$0	\$0
Article IX, Section 17.35 Support for Commercial Aviation (2024-25 GAA)	\$0	\$1,000,000	\$1,000,000	\$0	\$0
Article IX, Section 18.16 Relating to Contingency Funding for HB 1595 and HJR 3 (2024-25 GAA)	\$0	\$(3,151)	\$(3,151)	\$0	\$0
<i>TRANSFERS</i>					
Senate Bill 8, 87th Legislature, 3rd Call Session	\$3,497,652	\$0	\$0	\$0	\$0
Comments: CCAP revenue bond debt service transfer from THECB					
TOTAL, General Revenue Fund	\$32,040,646	\$34,419,959	\$34,410,847	\$13,416,461	\$13,414,211
TOTAL, ALL GENERAL REVENUE	\$32,040,646	\$34,419,959	\$34,410,847	\$13,416,461	\$13,414,211

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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Agency code: 737		Agency name: Angelo State University				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,249,861	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,324,655	\$1,324,655	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$63,382	\$131,117	\$124,837	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,313,243	\$1,455,772	\$1,449,492	\$0	\$0	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2022-2023 GAA)	\$9,686,651	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$9,597,110	\$9,604,574	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2024 1:47:00PM

Agency code: 737		Agency name: Angelo State University				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$3,372,447	\$3,413,341
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$865,196	\$1,741,136	\$1,424,085	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$10,551,847	\$11,338,246	\$11,028,659	\$3,372,447	\$3,413,341
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$11,865,090	\$12,794,018	\$12,478,151	\$3,372,447	\$3,413,341
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$11,865,090	\$12,794,018	\$12,478,151	\$3,372,447	\$3,413,341
TOTAL,	GR & GR-DEDICATED FUNDS	\$43,905,736	\$47,213,977	\$46,888,998	\$16,788,908	\$16,827,552
<u>OTHER FUNDS</u>						
802	License Plate Trust Fund Account No. 0802, estimated <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,833	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2024 1:47:00PM

Agency code: 737	Agency name: Angelo State University				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,833	\$1,833	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,833	\$1,833
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$33	\$0	\$0	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$1,866	\$1,833	\$1,833	\$1,833	\$1,833
TOTAL, ALL OTHER FUNDS	\$1,866	\$1,833	\$1,833	\$1,833	\$1,833
GRAND TOTAL	\$43,907,602	\$47,215,810	\$46,890,831	\$16,790,741	\$16,829,385

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Agency code: 737 Agency name: Angelo State University					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	473.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	428.7	428.7	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	495.5	495.5
RIDER APPROPRIATION					
Article IX, Section 17.34 Support for Cybersecurity Project	1.0	0.0	0.0	0.0	0.0
Article IX, Section 17.47 Additonal Funding for Formula Funding	28.7	0.0	0.0	0.0	0.0
Article III, Section 58 Provision for Higher Education Affordability	0.0	65.3	65.3	0.0	0.0
Article IX, Section 17.35 Support for Commercial Aviation	0.0	1.5	1.5	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	(55.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	447.7	495.5	495.5	495.5	495.5

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **737**

Agency name: **Angelo State University**

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/18/2024 1:47:00PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

737 Angelo State University

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$10,505,409	\$12,340,066	\$12,815,289	\$1,784,890	\$1,784,890
1002 OTHER PERSONNEL COSTS	\$383,183	\$441,679	\$446,813	\$31,853	\$31,853
1005 FACULTY SALARIES	\$22,939,154	\$23,577,352	\$23,441,794	\$5,808,834	\$5,808,834
1010 PROFESSIONAL SALARIES	\$1,109	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$45,380	\$124,329	\$24,411	\$0	\$0
2002 FUELS AND LUBRICANTS	\$14,077	\$12,347	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$100,255	\$105,019	\$59,494	\$0	\$0
2004 UTILITIES	\$364,182	\$382,309	\$188,546	\$0	\$0
2005 TRAVEL	\$82,232	\$92,095	\$87,555	\$0	\$0
2006 RENT - BUILDING	\$1,272	\$24,351	\$6,048	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$57,759	\$53,950	\$50,145	\$0	\$0
2008 DEBT SERVICE	\$5,208,277	\$4,822,989	\$4,817,600	\$4,821,625	\$4,819,375
2009 OTHER OPERATING EXPENSE	\$4,164,492	\$4,443,631	\$4,916,982	\$4,343,539	\$4,384,433
5000 CAPITAL EXPENDITURES	\$40,821	\$795,693	\$36,154	\$0	\$0
OOE Total (Excluding Riders)	\$43,907,602	\$47,215,810	\$46,890,831	\$16,790,741	\$16,829,385
OOE Total (Riders)					
Grand Total	\$43,907,602	\$47,215,810	\$46,890,831	\$16,790,741	\$16,829,385

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

737 Angelo State University

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	39.00%	41.00%	41.00%	41.00%	41.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	43.10%	45.00%	45.00%	46.00%	46.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	36.60%	33.00%	33.00%	35.00%	36.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	28.70%	28.00%	28.00%	30.00%	30.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	43.50%	43.00%	43.00%	43.00%	43.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	29.10%	30.00%	30.00%	31.00%	31.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	34.00%	33.00%	33.00%	34.00%	35.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	23.50%	23.00%	23.00%	25.00%	25.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	20.40%	18.00%	18.00%	18.00%	18.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	38.30%	32.00%	32.00%	34.00%	34.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	71.70%	70.00%	70.00%	71.00%	72.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.10%	68.00%	68.00%	70.00%	70.00%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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737 Angelo State University

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.30%	65.00%	65.00%	69.00%	69.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	67.10%	62.00%	62.00%	66.00%	66.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	76.60%	70.00%	70.00%	72.00%	72.00%
16 Percent of Semester Credit Hours Completed	98.10%	90.00%	90.00%	90.00%	90.00%
KEY 17 Certification Rate of Teacher Education Graduates	69.00%	70.00%	70.00%	70.00%	70.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	78.00%	68.00%	68.00%	72.00%	72.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	79.00%	68.00%	68.00%	72.00%	72.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	79.00%	68.00%	68.00%	72.00%	72.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	46.00%	45.00%	45.00%	45.00%	45.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	63.80%	50.00%	50.00%	50.00%	50.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	52.40%	35.00%	35.00%	35.00%	35.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	52.00%	40.00%	40.00%	40.00%	40.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	95.00%	90.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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737 Angelo State University

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)	0.40	0.20	0.20	0.20	0.20
 27 External Research Funds As Percentage Appropriated for Research	1.10%	0.80%	0.80%	0.80%	0.80%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME : 1:47:01PM

Agency code: 737

Agency name: Angelo State University

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Ctr of Excellence for AI	\$7,000,000	\$7,000,000	18.0	\$7,140,000	\$7,140,000	18.0	\$14,140,000	\$14,140,000
2	Student Achievement and Support 2.0	\$3,385,000	\$3,385,000	17.0	\$3,385,000	\$3,385,000	17.0	\$6,770,000	\$6,770,000
3	CCAP Revenue Bond	\$4,394,102	\$4,394,102		\$4,394,102	\$4,394,102		\$8,788,204	\$8,788,204
Total, Exceptional Items Request		\$14,779,102	\$14,779,102	35.0	\$14,919,102	\$14,919,102	35.0	\$29,698,204	\$29,698,204

Method of Financing

General Revenue	\$14,779,102	\$14,779,102		\$14,919,102	\$14,919,102		\$29,698,204	\$29,698,204
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$14,779,102	\$14,779,102		\$14,919,102	\$14,919,102		\$29,698,204	\$29,698,204

Full Time Equivalent Positions

35.0

35.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2024
 TIME : 1:47:01PM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,628,750	1,677,613	0	0	1,628,750	1,677,613
6 TEXAS PUBLIC EDUCATION GRANTS	1,593,697	1,585,728	0	0	1,593,697	1,585,728
7 ORGANIZED ACTIVITIES	150,000	150,000	0	0	150,000	150,000
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$3,372,447	\$3,413,341	\$0	\$0	\$3,372,447	\$3,413,341
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	4,821,625	4,819,375	4,394,102	4,394,102	9,215,727	9,213,477
TOTAL, GOAL 2	\$4,821,625	\$4,819,375	\$4,394,102	\$4,394,102	\$9,215,727	\$9,213,477

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2024
 TIME : 1:47:01PM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
<i>1 INSTRUCTIONAL SUPPORT</i>						
2 CENTER FOR ACADEMIC EXCELLENCE	\$197,378	\$197,378	\$0	\$0	\$197,378	\$197,378
3 COLLEGE OF NURSING & ALLIED HEALTH	569,869	569,869	0	0	569,869	569,869
4 COMMERCIAL AVIATION	1,000,000	1,000,000	0	0	1,000,000	1,000,000
<i>3 Public Service</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	92,290	92,290	0	0	92,290	92,290
2 MGT/INSTRUCTION/RESEARCH CENTER	116,820	116,820	0	0	116,820	116,820
3 CYBERSECURITY PROJECT	250,000	250,000	0	0	250,000	250,000
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	5,673,806	5,673,806	0	0	5,673,806	5,673,806
2 FRESHMAN COLLEGE	696,506	696,506	0	0	696,506	696,506
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	10,385,000	10,525,000	10,385,000	10,525,000
TOTAL, GOAL 3	\$8,596,669	\$8,596,669	\$10,385,000	\$10,525,000	\$18,981,669	\$19,121,669

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2024
 TIME : 1:47:01PM

Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,790,741	\$16,829,385	\$14,779,102	\$14,919,102	\$31,569,843	\$31,748,487
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$16,790,741	\$16,829,385	\$14,779,102	\$14,919,102	\$31,569,843	\$31,748,487

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
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DATE : 10/18/2024
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Agency code: 737 Agency name: Angelo State University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$13,416,461	\$13,414,211	\$14,779,102	\$14,919,102	\$28,195,563	\$28,333,313
	\$13,416,461	\$13,414,211	\$14,779,102	\$14,919,102	\$28,195,563	\$28,333,313
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	3,372,447	3,413,341	0	0	3,372,447	3,413,341
	\$3,372,447	\$3,413,341	\$0	\$0	\$3,372,447	\$3,413,341
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	1,833	1,833	0	0	1,833	1,833
	\$1,833	\$1,833	\$0	\$0	\$1,833	\$1,833
TOTAL, METHOD OF FINANCING	\$16,790,741	\$16,829,385	\$14,779,102	\$14,919,102	\$31,569,843	\$31,748,487
FULL TIME EQUIVALENT POSITIONS	495.5	495.5	35.0	35.0	530.5	530.5

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2024

Time: 1:47:02PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	41.00%	41.00%			41.00%	41.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	46.00%	46.00%			46.00%	46.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	35.00%	36.00%			35.00%	36.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	30.00%	30.00%			30.00%	30.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	43.00%	43.00%			43.00%	43.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	31.00%	31.00%			31.00%	31.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	34.00%	35.00%			34.00%	35.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	25.00%	25.00%			25.00%	25.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2024

Time: 1:47:02PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	18.00%	18.00%			18.00%	18.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	34.00%	34.00%			34.00%	34.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	71.00%	72.00%			71.00%	72.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	70.00%	70.00%			70.00%	70.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	69.00%	69.00%			69.00%	69.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	66.00%	66.00%			66.00%	66.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	72.00%	72.00%			72.00%	72.00%
16 Percent of Semester Credit Hours Completed	90.00%	90.00%			90.00%	90.00%
KEY 17 Certification Rate of Teacher Education Graduates	70.00%	70.00%			70.00%	70.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2024

Time: 1:47:02PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	72.00%	72.00%			72.00%	72.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	72.00%	72.00%			72.00%	72.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	72.00%	72.00%			72.00%	72.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.00%	45.00%			45.00%	45.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	50.00%	50.00%			50.00%	50.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	35.00%	35.00%			35.00%	35.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	40.00%	40.00%			40.00%	40.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	90.00%	90.00%			90.00%	90.00%
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)	0.20	0.20			0.20	0.20

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2024
 Time: 1:47:02PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
27 External Research Funds As Percentage Appropriated for Research						
	0.80%	0.80%			0.80%	0.80%

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,144.00	1,150.00	1,150.00	1,190.00	1,190.00
2	Number of Minority Graduates	770.00	650.00	650.00	650.00	650.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	317.00	300.00	300.00	300.00	300.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	126.00	50.00	50.00	50.00	50.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	144.00	130.00	130.00	130.00	130.00
6	Number of Two-Year College Transfers Who Graduate	247.00	230.00	230.00	230.00	230.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.84 %	9.00 %	9.00 %	9.00 %	9.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,655.00	4,721.00	4,792.00	4,792.00	4,792.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	22.00	22.00	22.00	22.00
2	Number of Minority Students Enrolled	5,085.00	4,400.00	4,400.00	4,750.00	4,750.00
3	Number of Community College Transfers Enrolled	1,144.00	1,000.00	1,000.00	1,000.00	1,000.00
4	Number of Semester Credit Hours Completed	100,476.00	105,000.00	105,000.00	105,000.00	105,000.00

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
5	Number of Semester Credit Hours	94,757.00	100,000.00	100,000.00	100,000.00	100,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	10,244.00	10,200.00	10,200.00	10,500.00	10,500.00
KEY 7	Average Student Loan Debt	23,828.00	24,900.00	24,900.00	24,900.00	24,900.00
KEY 8	Percent of Students with Student Loan Debt	54.00 %	60.00 %	60.00 %	60.00 %	60.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,485.00	10,500.00	10,500.00	10,500.00	10,500.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	98.00 %	90.00 %	90.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,376,638	\$8,224,684	\$8,339,410	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$247,177	\$300,657	\$304,415	\$0	\$0
1005	FACULTY SALARIES	\$17,294,816	\$17,866,239	\$17,632,960	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$30,367	\$22,411	\$24,411	\$0	\$0
2002	FUELS AND LUBRICANTS	\$78	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$81,588	\$86,818	\$58,145	\$0	\$0
2004	UTILITIES	\$7,353	\$7,597	\$7,845	\$0	\$0
2005	TRAVEL	\$81,267	\$87,427	\$87,555	\$0	\$0
2006	RENT - BUILDING	\$1,080	\$6,006	\$6,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$53,760	\$49,879	\$50,145	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$714,099	\$854,038	\$533,609	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
5000	CAPITAL EXPENDITURES	\$34,255	\$34,753	\$36,154	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$25,922,478	\$27,540,509	\$27,080,649	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$17,627,161	\$18,386,772	\$18,283,976	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,627,161	\$18,386,772	\$18,283,976	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,313,243	\$1,455,772	\$1,449,492	\$0	\$0
770	Est. Other Educational & General	\$6,982,074	\$7,697,965	\$7,347,181	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,295,317	\$9,153,737	\$8,796,673	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,922,478	\$27,540,509	\$27,080,649	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		320.4	355.3	353.2	353.2	353.2

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$54,621,158	\$0	\$(54,621,158)	\$(54,621,158)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			\$(54,621,158)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,532,748	\$1,535,253	\$1,581,311	\$1,628,750	\$1,677,613
TOTAL, OBJECT OF EXPENSE		\$1,532,748	\$1,535,253	\$1,581,311	\$1,628,750	\$1,677,613
Method of Financing:						
770	Est. Other Educational & General	\$1,532,748	\$1,535,253	\$1,581,311	\$1,628,750	\$1,677,613
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,532,748	\$1,535,253	\$1,581,311	\$1,628,750	\$1,677,613
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,628,750	\$1,677,613
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,532,748	\$1,535,253	\$1,581,311	\$1,628,750	\$1,677,613

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2024 1:47:02PM

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,116,564	\$3,306,363	\$189,799	\$189,799	FY 2026- FY 2027 estimated costs included on Schedule 1A.
			\$189,799	Total of Explanation of Biennial Change

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,548,338	\$1,626,617	\$1,609,795	\$1,593,697	\$1,585,728
TOTAL, OBJECT OF EXPENSE		\$1,548,338	\$1,626,617	\$1,609,795	\$1,593,697	\$1,585,728
Method of Financing:						
770	Est. Other Educational & General	\$1,548,338	\$1,626,617	\$1,609,795	\$1,593,697	\$1,585,728
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,548,338	\$1,626,617	\$1,609,795	\$1,593,697	\$1,585,728
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,593,697	\$1,585,728
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,548,338	\$1,626,617	\$1,609,795	\$1,593,697	\$1,585,728

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,236,412	\$3,179,425	\$(56,987)	\$(56,987)	FY 2026- FY 2027 estimated costs included on Schedule 1A.
			\$(56,987)	Total of Explanation of Biennial Change

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$49,672	\$40,382	\$47,210	\$47,210	\$47,210
1002	OTHER PERSONNEL COSTS	\$720	\$800	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,728	\$2,178	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$12,260	\$4,655	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$616	\$79	\$0	\$0	\$0
2004	UTILITIES	\$9,530	\$5,727	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$79	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$91,083	\$103,895	\$102,790	\$102,790	\$102,790
5000	CAPITAL EXPENDITURES	\$6,566	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$173,254	\$157,716	\$150,000	\$150,000	\$150,000
Method of Financing:						
770	Est. Other Educational & General	\$173,254	\$157,716	\$150,000	\$150,000	\$150,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$173,254	\$157,716	\$150,000	\$150,000	\$150,000

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$150,000	\$150,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$173,254	\$157,716	\$150,000	\$150,000	\$150,000
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Organized Activities "Ranch Operation" strategy is 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 is a 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 enables the institution to provide a high quality academic program in support of student success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$307,716	\$300,000	\$(7,716)	\$(7,716)	Market and climate conditions leads to income fluctuation.
			<u>\$(7,716)</u>	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$934,275	\$932,833	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$26,358	\$27,800	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$960,633	\$960,633	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$960,633	\$960,633	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$960,633	\$960,633	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$960,633	\$960,633	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	14.1	14.3	14.3	14.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

737 Angelo State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,921,266	\$0	\$(1,921,266)	\$(1,921,266)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(1,921,266)</u>	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	30.00	28.00	31.00	31.00	31.00
2	Space Utilization Rate of Labs	25.00	29.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,446,408	\$1,460,507	\$1,758,156	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$85,445	\$81,762	\$82,745	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$285	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,115	\$2,436	\$1,349	\$0	\$0
2004	UTILITIES	\$339,511	\$360,504	\$180,701	\$0	\$0
2006	RENT - BUILDING	\$40	\$40	\$48	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$29,836	\$30,147	\$31,147	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,903,640	\$1,935,396	\$2,054,146	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,588,207	\$1,614,701	\$1,713,774	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,588,207	\$1,614,701	\$1,713,774	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
770	Est. Other Educational & General	\$315,433	\$320,695	\$340,372	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$315,433	\$320,695	\$340,372	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,903,640	\$1,935,396	\$2,054,146	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		37.8	34.6	38.6	38.6	38.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,989,542	\$0	\$(3,989,542)	\$(3,989,542)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			\$(3,989,542)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

737 Angelo State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$5,208,277	\$4,822,989	\$4,817,600	\$4,821,625	\$4,819,375
TOTAL, OBJECT OF EXPENSE		\$5,208,277	\$4,822,989	\$4,817,600	\$4,821,625	\$4,819,375
Method of Financing:						
1	General Revenue Fund	\$5,208,277	\$4,822,989	\$4,817,600	\$4,821,625	\$4,819,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,208,277	\$4,822,989	\$4,817,600	\$4,821,625	\$4,819,375
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,821,625	\$4,819,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,208,277	\$4,822,989	\$4,817,600	\$4,821,625	\$4,819,375

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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737 Angelo State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,640,589	\$9,641,000	\$411	\$411	To account for the debt service for all authorized bonds as included in Schedule 8C.
			\$411	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Center for Academic Excellence

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$190,444	\$190,649	\$190,324	\$190,324	\$190,324
1002	OTHER PERSONNEL COSTS	\$6,934	\$6,729	\$7,054	\$7,054	\$7,054
TOTAL, OBJECT OF EXPENSE		\$197,378	\$197,378	\$197,378	\$197,378	\$197,378
Method of Financing:						
1	General Revenue Fund	\$197,378	\$197,378	\$197,378	\$197,378	\$197,378
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$197,378	\$197,378	\$197,378	\$197,378	\$197,378
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$197,378	\$197,378
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$197,378	\$197,378	\$197,378	\$197,378	\$197,378
FULL TIME EQUIVALENT POSITIONS:		2.8	2.7	2.6	2.6	2.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Center for Academic Excellence

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$394,756	\$394,756	\$0	\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 3 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$303,552	\$282,166	\$296,350	\$296,350	\$296,350
1002	OTHER PERSONNEL COSTS	\$6,999	\$6,775	\$6,465	\$6,465	\$6,465
1005	FACULTY SALARIES	\$184,536	\$93,923	\$81,664	\$81,664	\$81,664
2003	CONSUMABLE SUPPLIES	\$7,624	\$11,379	\$0	\$0	\$0
2004	UTILITIES	\$3,488	\$2,906	\$0	\$0	\$0
2005	TRAVEL	\$965	\$311	\$0	\$0	\$0
2006	RENT - BUILDING	\$40	\$48	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,421	\$2,597	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$60,244	\$169,764	\$185,390	\$185,390	\$185,390
TOTAL, OBJECT OF EXPENSE		\$569,869	\$569,869	\$569,869	\$569,869	\$569,869
Method of Financing:						
1	General Revenue Fund	\$569,869	\$569,869	\$569,869	\$569,869	\$569,869
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$569,869	\$569,869	\$569,869	\$569,869	\$569,869

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 3 College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$569,869	\$569,869
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$569,869	\$569,869
FULL TIME EQUIVALENT POSITIONS:						5.2	4.5
						5.3	5.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,139,738	\$1,139,738	\$0	\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 4 Commercial Aviation Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$13,169	\$33,323	\$33,323	\$33,323
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$20	\$20	\$20
1005	FACULTY SALARIES	\$0	\$207,682	\$314,400	\$314,400	\$314,400
2006	RENT - BUILDING	\$0	\$18,209	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$652,257	\$652,257	\$652,257
5000	CAPITAL EXPENDITURES	\$0	\$760,940	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	3.6	4.0	4.0	4.0

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 4 Commercial Aviation Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,000,000	\$2,000,000	\$0	\$0	No Change
			\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Small Business Development Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$83,331	\$89,152	\$90,296	\$90,296	\$90,296
1002	OTHER PERSONNEL COSTS	\$8,959	\$3,138	\$1,994	\$1,994	\$1,994
TOTAL, OBJECT OF EXPENSE		\$92,290	\$92,290	\$92,290	\$92,290	\$92,290
Method of Financing:						
1	General Revenue Fund	\$92,290	\$92,290	\$92,290	\$92,290	\$92,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$92,290	\$92,290	\$92,290	\$92,290	\$92,290
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$92,290	\$92,290
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$92,290	\$92,290	\$92,290	\$92,290	\$92,290
FULL TIME EQUIVALENT POSITIONS:		1.6	1.6	1.6	1.6	1.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

737 Angelo State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 1 Small Business Development Center

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Small business assistance and community economic development through extension services covering a ten county service area, as a member institution of the South- West Texas Border SBDC Region administered by UTSA in cooperation with U.S. Small Business Administration. SBDC promotes the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, research information. The mission also involves students and faculty through structured service-learning and applied research activities to leverage academic learning and discovery without public service mission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$184,580	\$184,580	\$0	\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Management, Instruction, and Research Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$82,302	\$85,970	\$85,964	\$85,964	\$85,964
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$48	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$399	\$3,391	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$387	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,333	\$2,376	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,399	\$25,035	\$30,856	\$30,856	\$30,856
TOTAL, OBJECT OF EXPENSE		\$116,820	\$116,820	\$116,820	\$116,820	\$116,820
Method of Financing:						
1	General Revenue Fund	\$116,820	\$116,820	\$116,820	\$116,820	\$116,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$116,820	\$116,820	\$116,820	\$116,820	\$116,820
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$116,820	\$116,820
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$116,820	\$116,820	\$116,820	\$116,820	\$116,820
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Management, Instruction, and Research Center

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$233,640	\$233,640	\$0	\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Cybersecurity Project

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$135,709	\$128,750	\$133,900	\$133,900	\$133,900
1002	OTHER PERSONNEL COSTS	\$2,170	\$0	\$240	\$240	\$240
2001	PROFESSIONAL FEES AND SERVICES	\$12,000	\$99,692	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$100,121	\$21,558	\$115,860	\$115,860	\$115,860
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Method of Financing:						
1	General Revenue Fund	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
FULL TIME EQUIVALENT POSITIONS:		1.8	1.0	1.0	1.0	1.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Cybersecurity Project

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Strategically interweave the Cybersecurity and Artificial Intelligence Center of Excellence with our current National Security Agency and locally funded Regions Investing in the Next Generation (RING), Cybersecurity Education Diversity, and Regional Security Operations Center (RSOC) for the State of Texas to build local, state, and national capacity, expand cyber education in K-12 education, and provide local government and businesses with certified cyber experts. By combining all these efforts under our Kay Bailey Hutchison Center for Security Studies, we will assure consistent leadership and vision and a cohesive and complementary roadmap for delivering cybersecurity capability to Texas cities, counties, independent school districts, special districts, independent organizations, public junior colleges, and state agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$500,000	\$500,000	\$0	\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$343,820	\$363,516	\$397,004	\$397,004	\$397,004
1002	OTHER PERSONNEL COSTS	\$16,973	\$6,901	\$7,199	\$7,199	\$7,199
1005	FACULTY SALARIES	\$5,284,999	\$5,274,201	\$5,267,770	\$5,267,770	\$5,267,770
1010	PROFESSIONAL SALARIES	\$1,109	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,340	\$4,301	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$93	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,505	\$24,887	\$1,833	\$1,833	\$1,833
TOTAL, OBJECT OF EXPENSE		\$5,673,839	\$5,673,806	\$5,673,806	\$5,673,806	\$5,673,806
Method of Financing:						
1	General Revenue Fund	\$5,671,973	\$5,671,973	\$5,671,973	\$5,671,973	\$5,671,973
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,671,973	\$5,671,973	\$5,671,973	\$5,671,973	\$5,671,973
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$1,866	\$1,833	\$1,833	\$1,833	\$1,833
SUBTOTAL, MOF (OTHER FUNDS)		\$1,866	\$1,833	\$1,833	\$1,833	\$1,833

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,673,806	\$5,673,806
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,673,839	\$5,673,806	\$5,673,806	\$5,673,806	\$5,673,806
FULL TIME EQUIVALENT POSITIONS:		63.6	63.0	59.6	59.6	59.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,347,612	\$11,347,612	\$0	\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 Freshman College

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$480,778	\$522,592	\$510,519	\$510,519	\$510,519
1002	OTHER PERSONNEL COSTS	\$7,674	\$8,559	\$8,881	\$8,881	\$8,881
1005	FACULTY SALARIES	\$174,803	\$135,307	\$145,000	\$145,000	\$145,000
2003	CONSUMABLE SUPPLIES	\$7,752	\$2,307	\$0	\$0	\$0
2004	UTILITIES	\$2,967	\$3,199	\$0	\$0	\$0
2005	TRAVEL	\$0	\$4,357	\$0	\$0	\$0
2006	RENT - BUILDING	\$112	\$48	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,499	\$1,474	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,921	\$18,663	\$32,106	\$32,106	\$32,106
TOTAL, OBJECT OF EXPENSE		\$696,506	\$696,506	\$696,506	\$696,506	\$696,506
Method of Financing:						
1	General Revenue Fund	\$696,506	\$696,506	\$696,506	\$696,506	\$696,506
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$696,506	\$696,506	\$696,506	\$696,506	\$696,506

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 Freshman College

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$696,506	\$696,506
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$696,506	\$696,506	\$696,506	\$696,506	\$696,506
FULL TIME EQUIVALENT POSITIONS:		11.9	12.9	13.3	13.3	13.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,393,012	\$1,393,012	\$0	\$0	Total of Explanation of Biennial Change

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

737 Angelo State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

737 Angelo State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,755	\$4,254	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$132	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$80	\$2,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,198	\$33,774	\$40,028	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,165	\$40,028	\$40,028	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$22,165	\$40,028	\$40,028	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,165	\$40,028	\$40,028	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,165	\$40,028	\$40,028	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.6	0.2	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

737 Angelo State University

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$80,056	\$0	\$(80,056)	\$(80,056)	Research fund strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			\$(80,056)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$43,907,602	\$47,215,810	\$46,890,831	\$16,790,741	\$16,829,385
METHODS OF FINANCE (INCLUDING RIDERS):				\$16,790,741	\$16,829,385
METHODS OF FINANCE (EXCLUDING RIDERS):	\$43,907,602	\$47,215,810	\$46,890,831	\$16,790,741	\$16,829,385
FULL TIME EQUIVALENT POSITIONS:	447.7	495.5	495.5	495.5	495.5

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 1:48:24PM

Agency code: 737 Agency name: Angelo State University

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Center of Excellence for Artificial Intelligence Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,060,000
1005	FACULTY SALARIES	1,600,000	1,680,000
2009	OTHER OPERATING EXPENSE	4,400,000	4,400,000
TOTAL, OBJECT OF EXPENSE		\$7,000,000	\$7,140,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	7,140,000
TOTAL, METHOD OF FINANCING		\$7,000,000	\$7,140,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.00	18.00

DESCRIPTION / JUSTIFICATION:

The Angelo State Center of Excellence for Artificial Intelligence (AI), under the umbrella of the Kay Bailey Hutchison Center for Cyber Intelligence, Innovation, and Security Studies (KBH Center), will be internationally known for providing curriculum, teaching, research, and service to internal and external customers on the ethical use of AI and its deployment for protection of critical infrastructure in this vitally important region of Texas. Angelo State houses the first fully operational Regional Security Operations Center funded by the Department of Information Resources, a Texas State Agency. Its customer base includes cities, counties, independent school districts, non-profits, and critical infrastructure in the West Texas Region. The University also houses one of two State Data Centers that provides cloud services to State agencies. This Center of Excellence will leverage state and federal resources to develop NSA-certified bachelor's and master's degree programs in AI, conduct research, and become a regional and national leader on AI and cybersecurity issues in critical sectors such as medicine, critical infrastructure, energy, agriculture, and transportation industries critical to our nation.

EXTERNAL/INTERNAL FACTORS:

The exponential increase in the use of artificial intelligence, along with the rise in cybersecurity events worldwide, has created the need for a Center of Excellence that explores the nexus of these issues and provides curriculum, teaching, research, and outreach to the West Texas Region, the State, and the Nation.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 1:48:24PM

Agency code: 737 Agency name: Angelo State University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued non-formula support Center of Excellence for Artificial Intelligence and Cybersecurity.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2028</u>	<u>2029</u>	<u>2030</u>
	\$7,140,000	\$7,140,000	\$7,140,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 1:48:24PM

Agency code: 737 Agency name: Angelo State University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Student Achievement and Support 2.0
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,277,000	1,277,000
1005	FACULTY SALARIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	2,058,000	2,058,000
TOTAL, OBJECT OF EXPENSE		\$3,385,000	\$3,385,000

METHOD OF FINANCING:

1	General Revenue Fund	3,385,000	3,385,000
TOTAL, METHOD OF FINANCING		\$3,385,000	\$3,385,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	17.00	17.00
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DESCRIPTION / JUSTIFICATION:

Establish a comprehensive approach for holistic student needs impacting retention, graduation, and workforce placement for students that expands beyond the support offered during their freshmen year.

EXTERNAL/INTERNAL FACTORS:

ASU's strategic plan emphasizes increasing retention and graduation rates across a diversified student body. As part of these efforts ASU endeavors to increase and enhance comprehensive services that will aid in the transition to college life. These components of the strategic plan support the Building a Talent Strong Texas goals. To have the greatest ability to support Building a Talent Strong Texas, the university faces internal resource challenges to connect students directly to support such as disability services, advising, and internship placement that are demonstrated to aid in student success.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
TIME: 1:48:24PM

Agency code: 737

Agency name: Angelo State University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued non-formula support for Student Achievement and Support 2.0.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,385,000	\$3,385,000	\$3,385,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 1:48:24PM

Agency code: 737 Agency name: Angelo State University

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Capital Construction Assistance Project Revenue Bond Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	4,394,102	4,394,102
TOTAL, OBJECT OF EXPENSE		\$4,394,102	\$4,394,102

METHOD OF FINANCING:

1	General Revenue Fund	4,394,102	4,394,102
TOTAL, METHOD OF FINANCING		\$4,394,102	\$4,394,102

DESCRIPTION / JUSTIFICATION:

This project will construct a new 40,000 square foot innovation HUB, including space for faculty, students, industry partners, and academic support staff. Research space will be used by all disciplines on campus and will allow for interdisciplinary collaboration and research.

The assumption is only used in estimating the initial debt service.

Following the initial appropriations, the actual debt service schedule from the actual CCAP issuance are used to request the annual CCAP debt service.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
TIME: 1:48:24PM

Agency code: 737

Agency name: Angelo State University

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Requested debt service has been estimated assuming 20-year level debt service at 6%.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$4,394,102	\$4,394,102	\$4,394,102

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2026	Excp 2027
Item Name: Center of Excellence for Artificial Intelligence			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,060,000
1005	FACULTY SALARIES	1,600,000	1,680,000
2009	OTHER OPERATING EXPENSE	4,400,000	4,400,000
TOTAL, OBJECT OF EXPENSE		\$7,000,000	\$7,140,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,000,000	7,140,000
TOTAL, METHOD OF FINANCING		\$7,000,000	\$7,140,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2026	Excp 2027
Item Name: Student Achievement and Support 2.0			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,277,000	1,277,000
1005	FACULTY SALARIES	50,000	50,000
2009	OTHER OPERATING EXPENSE	2,058,000	2,058,000
TOTAL, OBJECT OF EXPENSE		\$3,385,000	\$3,385,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,385,000	3,385,000
TOTAL, METHOD OF FINANCING		\$3,385,000	\$3,385,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

Agency code: 737 Agency name: Angelo State University

Code	Description	Excp 2026	Excp 2027
Item Name: Capital Construction Assistance Project Revenue Bond			
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,394,102	4,394,102
TOTAL, OBJECT OF EXPENSE		\$4,394,102	\$4,394,102
METHOD OF FINANCING:			
1	General Revenue Fund	4,394,102	4,394,102
TOTAL, METHOD OF FINANCING		\$4,394,102	\$4,394,102

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
TIME: 1:48:25PM

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 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	4,394,102	4,394,102
Total, Objects of Expense	\$4,394,102	\$4,394,102

METHOD OF FINANCING:

1 General Revenue Fund	4,394,102	4,394,102
Total, Method of Finance	\$4,394,102	\$4,394,102

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Capital Construction Assistance Project Revenue Bond

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
TIME: 1:48:25PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,277,000	2,337,000
1005 FACULTY SALARIES	1,650,000	1,730,000
2009 OTHER OPERATING EXPENSE	6,458,000	6,458,000
Total, Objects of Expense	\$10,385,000	\$10,525,000

METHOD OF FINANCING:

1 General Revenue Fund	10,385,000	10,525,000
Total, Method of Finance	\$10,385,000	\$10,525,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

35.0	35.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center of Excellence for Artificial Intelligence

Student Achievement and Support 2.0

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2024**
 Time: **1:48:25PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	0.0 %	55.6%	55.6%	\$33,968	\$61,131	0.0 %	100.0%	100.0%	\$8,300	\$8,300	
21.1%	Building Construction	11.3 %	13.5%	2.2%	\$347,936	\$2,576,269	16.5 %	27.6%	11.0%	\$1,520,133	\$5,517,511	
32.9%	Special Trade	5.0 %	12.7%	7.7%	\$459,888	\$3,622,712	13.5 %	33.2%	19.7%	\$1,114,548	\$3,354,344	
23.7%	Professional Services	7.6 %	6.4%	-1.2%	\$37,506	\$584,579	9.5 %	14.8%	5.4%	\$169,980	\$1,145,463	
26.0%	Other Services	19.6 %	17.3%	-2.3%	\$1,438,444	\$8,318,476	11.7 %	14.4%	2.7%	\$1,435,645	\$9,967,033	
21.1%	Commodities	15.0 %	30.1%	15.1%	\$4,950,803	\$16,457,760	30.0 %	36.0%	6.0%	\$7,074,554	\$19,655,209	
	Total Expenditures		23.0%		\$7,268,545	\$31,620,927		28.6%		\$11,323,160	\$39,647,860	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Angelo State University achieved 4 of the HUB Procurement goals in FY 2022 and achieved all 6 of the HUB Procurement goals in FY 2023.

Applicability:

All Categories apply

Factors Affecting Attainment:

The HUB goals were not met in 2022 due to limited availability of HUB's in our close proximity. ASU is not located close to a metropolitan area and has only 43 HUB vendors listed in Tom Green County. When bidding opportunities are presented to HUB vendors, the resulting bid does not always represent the best value to ASU due to mark-up and freighted charges to orders.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

In the beginning of the 2020-21 biennium, Angelo State University (ASU) sponsored five mentor-protége partnerships and at the end of 2021, two partnerships expired. In FY2022, ASU sponsored 3 mentor-protége partnerships. In FY2023, one new mentor-protége partnership was sponsored and one expired. In FY2024, one new mentor-protége partnership was sponsored, however one partnership expired so ASU is currently sponsoring three mentor-protége partnerships. ASU outreach efforts to support the mentor-protége program include researching ASU department transactions to identify industry opportunities to match potential mentors with proteges, contacting companies to explain and invite them to join the mentor-protége program, participating in the Chamber Concho Cadres to welcome new businesses, and attending events that promote small businesses and HUB vendors.

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2024**
Time: **1:48:25PM**

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

In FY2020 and FY2021, the HUB coordinator hosted 3 economic opportunity forums, and attended 7 economic opportunity forums, 1 advocacy group meeting, and 3 annual HUB events, and 1 meeting to increase HUB subcontractors. In both 2020 and 2021 the HUB coordinator participated in the TX HUB development work group meetings.

HUB Program Staffing:

Currently ASU has 1 HUB & logo licensing coordinator who spends 80% of weekly time with HUBs by notifying them of procurement opportunities, answering questions, providing departments with HUB information, creating internal reports, encouraging businesses to become HUB certified or join the mentor/protégé program, attending HUB events, and tracking subcontractor payments. In the contracts and procurement department, 5 employees support HUBs: 1 director of contracts and procurement dedicates 10% of weekly time to HUBs by overseeing procurement processing and creating solicitations and contracts and answering questions. 1 purchasing and travel supervisor dedicates 10% of weekly time to HUBs by answering questions and processing procurement documents. 2 purchasing assistants who each dedicate 5% of weekly time with HUBs by answering questions and emailing them purchase orders. 1 buyer/contracts assistant spends 10% of weekly time with HUBs by processing purchase orders and answering questions. 2 TTUS employees who each spend 25% of their weekly time support the ASU HUB program by publishing solicitations and contracts, answering questions, and monitoring construction payments.

Current and Future Good-Faith Efforts:

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2024**
Time: **1:48:25PM**

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

In fiscal years 2022 to 2024, the ASU HUB and logo licensing coordinator attended numerous outreach activities , such as:

- 2nd Annual Procurement Expo – Greater Houston Black Chamber of Commerce
- Summus/Staples Vendor Shows
- 13th Annual Meet the Buyer Purchasing Forum
- Virtual HUB Matchmaking Events
- Governor’s Small Business Webinar series
- Co-hosted a HUB Mentor/Protégé virtual forum
- Access to HCC Procurement Expo
- Building Business in Government Markets
- Greater Houston Business Procurement Forum
- Annual Spot Bid Fairs
- Co-host annual TTUS Small Business Expos
- TRS 20th Annual Purchasing & HUB Connection
- UH System HUB Virtual Forum & Workshop
- Annual Tarrant County Business Opportunity Fair
- Bexar County Business Conferences
- TSTC Internal HUB Virtual Event
- Co-host Area Business Learn About The Statewide HUB Program
- Annual UH System HUB Virtual Forum & Workshop
- 2023 State of Texas HUB + DBE Expo
- Host internal HUB vendor presentations
- Governor’s Small Business Summit
- Meet the Buyer for Small Businesses
- San Angelo Concho Cadres

ASU is committed to continuing outreach efforts and maintaining the current HUB program staffing .

Angelo State University Agency 737
Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024 - 2025 Biennium				2026 - 2027 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 34,419,959	\$ 34,410,847	\$ 68,830,806		\$ 34,410,847	\$ 34,410,847	\$ 68,821,694	
Tuition and Fees (net of Discounts and Allowances)	12,162,362	12,085,914	24,248,276		11,958,003	11,887,729	23,845,732	
Endowment and Interest Income	250,000	250,000	500,000		250,000	250,000	500,000	
Sales and Services of Educational Activities (net)	160,519	150,000	310,519		150,000	150,000	300,000	
Sales and Services of Hospitals (net)			-				-	
Other Income	41,000	41,000	82,000		41,000	41,000	82,000	
Total	47,033,840	46,937,761	93,971,601	28.1%	46,809,850	46,739,576	93,549,426	27.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 11,513,623	\$ 11,661,743	\$ 23,175,366		\$ 11,661,743	\$ 11,661,743	\$ 23,323,486	
Hazelwood-MVE	\$ 138,851	\$ 129,567	\$ 268,418		129,567	129,567	259,134	
Hazelwood-TVC	\$ 1,446,410	\$ 1,349,699	\$ 2,796,109		1,349,699	1,349,699	2,699,398	
Higher Education Assistance Funds	6,997,943	6,997,943	13,995,886		6,997,943	6,997,943	13,995,886	
Available University Fund			-				-	
State Grants and Contracts	21,345	19,700	41,045				-	
Total	20,118,172	20,158,652	40,276,824	12.2%	20,138,952	20,138,952	40,277,904	11.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	43,275,174	47,352,885	\$ 90,628,059		47,352,885	47,352,885	\$ 94,705,770	
Federal Grants and Contracts	6,453,039	6,451,146	12,904,185		6,451,146	6,451,146	12,902,292	
State Grants and Contracts	7,114,042	7,068,941	14,182,983		7,068,941	7,068,941	14,137,882	
Local Government Grants and Contracts			-		-	-	-	
Private Gifts and Grants	209,703	209,703	419,406		209,703	209,703	419,406	
Endowment and Interest Income	3,457,336	3,444,145	6,901,481		3,444,145	3,444,145	6,888,290	
Sales and Services of Educational Activities (net)	1,784,848	1,790,365	3,575,213		1,790,365	1,790,365	3,580,730	
Sales and Services of Hospitals (net)			-		-	-	-	
Professional Fees (net)			-		-	-	-	
Auxiliary Enterprises (net)	33,945,975	34,295,970	68,241,945		34,295,970	34,295,970	68,591,940	
Other Income	1,515,891	1,494,535	3,010,426		1,494,535	1,494,535	2,989,070	
Total	97,756,008	102,107,690	199,863,698	59.8%	102,107,690	102,107,690	204,215,380	60.4%
TOTAL SOURCES	\$ 164,908,020	\$ 169,204,103	\$ 334,112,123	100.0%	\$ 169,056,492	\$ 168,986,218	\$ 338,042,710	100.0%

8. Summary of Requests for Facilities-Related Projects
 89th Regular Session, Agency Submission, Version 1

Agency Code: 737	Agency: Angelo State University		Prepared by: Duane Pruitt												
Date:			Project Category				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Construction of a STEM Innovation and Research Hub	X	X			\$ 50,400,000		Capital Construction Assistance Project Revenue Bond	Yes	No	\$ -	\$ 8,788,204	0001	General Revenue

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

737 Angelo State University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	12,303,272	13,482,107	13,378,439	13,263,528	13,206,646
Gross Non-Resident Tuition	4,673,078	4,295,330	4,246,039	4,246,039	4,246,039
Gross Tuition	16,976,350	17,777,437	17,624,478	17,509,567	17,452,685
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(882,340)	(912,852)	(914,221)	(914,221)	(914,221)
Less: Non-Resident Waivers and Exemptions	(3,037,560)	(2,901,780)	(2,872,762)	(2,872,762)	(2,872,762)
Less: Hazlewood Exemptions	(530,671)	(598,705)	(598,705)	(598,705)	(598,705)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,313,243)	(1,455,772)	(1,449,492)	(1,449,492)	(1,449,492)
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)	(72,000)	(43,000)	(43,000)	(43,000)	(43,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	950	2,050	1,000	1,000	1,000
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(296,500)	(256,150)	(256,150)	(256,150)	(256,150)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	10,844,986	11,611,228	11,491,148	11,376,237	11,319,355
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)	(1,548,338)	(1,626,617)	(1,609,795)	(1,593,697)	(1,585,728)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	9,296,648	9,984,611	9,881,353	9,782,540	9,733,627
Student Teaching Fees	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	9,296,648	9,984,611	9,881,353	9,782,540	9,733,627
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	249,836	416,699	250,000	250,000	250,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Lease Revenue	40,922	52,643	50,000	50,000	50,000
Subtotal, Other Income	290,758	469,342	300,000	300,000	300,000
Subtotal, Other Educational and General Income	9,587,406	10,453,953	10,181,353	10,082,540	10,033,627
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(566,827)	(595,793)	(607,709)	(619,864)	(632,261)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(557,874)	(601,347)	(602,930)	(604,686)	(606,614)
Less: Staff Group Insurance Premiums	(1,532,748)	(1,535,253)	(1,581,311)	(1,628,750)	(1,677,613)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	6,929,957	7,721,560	7,389,403	7,229,240	7,117,139
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,548,338	1,626,617	1,609,795	1,593,697	1,585,728
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	173,254	157,716	150,000	150,000	150,000
Plus: Staff Group Insurance Premiums	1,532,748	1,535,253	1,581,311	1,628,750	1,677,613
Plus: Board-authorized Tuition Income	1,313,243	1,455,772	1,449,492	1,449,492	1,449,492
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	72,000	43,000	43,000	43,000	43,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	296,500	256,150	256,150	256,150	256,150
Less: Tuition Waived for Students 55 Years or Older	(950)	(2,050)	(1,000)	(1,000)	(1,000)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	11,865,090	12,794,018	12,478,151	12,349,329	12,278,122

Higher Education Schedule 2: Selected Educational, General and Other Funds

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	73,597	41,100	40,961	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Educational Aide Funds	9,000	10,945	11,200	0	0
Transfer for Coordinating Board for Joine Admission Medical Program	10,216	3,345	6,551	0	0
Hazelwood GR	174,540	1,446,410	1,349,699	0	0
Hazelwood MVE	121,215	138,851	129,567	0	0
Texas Transfer Grants	0	69,078	247,766	0	0
Other: Fifth Year Accounting Scholarship	6,796	10,400	8,500	0	0
Texas Grants	8,393,199	7,349,200	8,215,714	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(218,462)	(249,151)	(274,067)	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	8,570,101	8,820,178	9,735,891	0	0
General Revenue HEF	1,000,000	1,000,000	1,000,000	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 (2021, 2022, 2023)	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	24,195,964	25,070,343	25,093,249	25,093,249	25,093,249
Indirect Cost Recovery (Sec. 145.001(d))	208,972	85,716	42,857	42,857	42,857
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		77.45%			
GR-D/Other %		22.55%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	230	178	52	230	110
2a Employee and Children	120	93	27	120	53
3a Employee and Spouse	134	104	30	134	19
4a Employee and Family	166	129	37	166	16
5a Eligible, Opt Out	4	3	1	4	14
6a Eligible, Not Enrolled	6	5	1	6	15
Total for This Section	660	512	148	660	227
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	0	0	0	0	2
4b Employee and Family	0	0	0	0	1
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	1	0	1	3
Total Active Enrollment	661	513	148	661	230

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	230	178	52	230	110
2e Employee and Children	120	93	27	120	53
3e Employee and Spouse	134	104	30	134	19
4e Employee and Family	166	129	37	166	16
5e Eligible, Opt Out	4	3	1	4	14
6e Eligible, Not Enrolled	6	5	1	6	15
Total for This Section	660	512	148	660	227

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	230	178	52	230	110
2f Employee and Children	121	94	27	121	53
3f Employee and Spouse	134	104	30	134	21
4f Employee and Family	166	129	37	166	17
5f Eligible, Opt Out	4	3	1	4	14
6f Eligible, Not Enrolled	6	5	1	6	15
Total for This Section	661	513	148	661	230

Higher Education Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<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)	76.7684	\$1,873,068	77.4487	\$2,046,154	77.4487	\$2,087,077	77.4487	\$2,128,818	77.4487	\$2,171,394
Other Educational and General Funds (% to Total)	23.2316	\$566,826	22.5513	\$595,793	22.5513	\$607,709	22.5513	\$619,864	22.5513	\$632,261
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,439,894	100.0000	\$2,641,947	100.0000	\$2,694,786	100.0000	\$2,748,682	100.0000	\$2,803,655

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	18,216,130	20,900,982	21,214,497	21,532,714	21,855,705
Employer Contribution to TRS Retirement Programs	1,502,831	1,724,331	1,750,196	1,776,449	1,803,096
Gross Educational and General Payroll - Subject To ORP Retirement	13,614,045	14,276,394	13,990,866	13,711,049	13,436,828
Employer Contribution to ORP Retirement Programs	898,527	942,242	923,397	904,929	886,831
Proportionality Percentage					
General Revenue	76.7684 %	77.4487 %	77.4487 %	77.4487 %	77.4487 %
Other Educational and General Income	23.2316 %	22.5513 %	22.5513 %	22.5513 %	22.5513 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	557,874	601,347	602,930	604,686	606,614
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	2,970,842	3,289,053	3,239,717	3,191,121	3,143,254
Total Differential	56,446	62,492	61,555	60,631	59,722

Higher Education Schedule 6: Constitutional Capital Funding

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	6,792,999	6,997,943	6,997,943	6,997,943	6,997,943
Project Allocation					
Library Acquisitions	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Construction, Repairs and Renovations	4,514,740	4,247,321	4,097,211	4,097,211	4,097,211
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	1,278,259	1,750,622	1,900,732	1,900,732	1,900,732
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Higher Education Schedule 7: Personnel
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Date: 10/18/2024
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Agency code: **737** Agency name: **Angelo State University**

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	244.6	256.6	260.8	260.8	260.8
Educational and General Funds Non-Faculty Employees	203.1	238.9	234.7	234.7	234.7
Subtotal, Directly Appropriated Funds	447.7	495.5	495.5	495.5	495.5
Non Appropriated Funds Employees	539.1	541.8	589.3	589.3	589.3
Subtotal, Other Funds & Non-Appropriated	539.1	541.8	589.3	589.3	589.3
GRAND TOTAL	986.8	1,037.3	1,084.8	1,084.8	1,084.8

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

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DATE: 10/18/2024
TIME: 1:48:28PM

Agency 737 Angelo State University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 50,400,000	\$ 56,000,000	\$ 1,400
Name of Proposed Facility:		Project Type:		
STEM Innovation and Research Hub		New Construction		
Location of Facility:		Type of Facility:		
San Angelo		Academic and Research		
Project Start Date:		Project Completion Date:		
12/01/2026		08/01/2028		
Gross Square Feet:		Net Assignable Square Feet in Project		
40,000		26,255		

Project Description

This project will construct a new 40,000 square foot innovation hub, including space for faculty and academic support staff. Research space will be used by all disciplines on campus and will allow for interdisciplinary collaboration and research. The design will also include essential safety features necessary for biomedical research.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$16,000,000	Jan 5 1994	\$16,000,000			
		<i>Subtotal</i>	\$16,000,000	\$0		
1997	\$20,000,000	Sep 16 1998	\$20,000,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2001	\$16,917,550	Oct 17 2002	\$16,917,550			
		<i>Subtotal</i>	\$16,917,550	\$0		
2015	\$21,360,000	Feb 22 2017	\$21,360,000			
		<i>Subtotal</i>	\$21,360,000	\$0		
2022	\$36,000,000	Aug 8 2023	\$36,000,000			
		<i>Subtotal</i>	\$36,000,000	\$0		

Schedule 8C: Capital Construction Assistance Projects Request by Project
 89th Regular Session, Agency Submission, Version 1

Agency Code: 737

Agency Name: Angelo State University

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
College of Health and Human Services	2015	2032	\$ 1,711,625	\$ 1,710,750
Central Plant Modernizations, Additions & Reno.	2022	2036	\$ 3,110,000	\$ 3,108,625
			<u>\$ 4,821,625</u>	<u>\$ 4,819,375</u>

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Center for Academic Excellence

(1) Year Non-Formula Support Item First Funded: 2002
Year Non-Formula Support Item Established: 2002
Original Appropriation: \$500,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The Center for Academic Excellence (CAE) at Angelo State University (ASU) advances Texas' goals of higher education in access, completion, and marketable skills. CAE programs, including advising for students through their first 45 hours in the Archer College of Health and Human Services, College of Arts and Humanities, College of Science and Engineering, and undeclared students, as well as peer mentoring, tutoring, supplemental instruction, and registration assistance for new first-time freshman, significantly contribute to overall retention at ASU. The CAE partners with academic departments, the Multicultural Center, Honors Program, and International Studies Educational Opportunity Services to further enhance student academic success and timely undergraduate degree completion. As a result, retention rates, both Fall-to-Fall and Fall-to-Spring, have reached historic highs.

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

- Enhance tutoring and supplemental instruction through data-driven decisions.
- Develop a second-year retention plan to improve 2nd year retention by 6% over the 2017 baseline.
- Expand tutoring options and create more supplemental instruction opportunities for students.
- Increase academic coaching by 10% annually.
- Boost faculty utilization in the early alert program.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Not funding this request will result in the elimination of support services vital to student retention and success. Retention and graduation rates will likely decline, and underrepresented populations will lack necessary resources they require to be successful.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-formula funding is needed on a permanent basis for this initiative to ensure consistent and reliable support for student retention and success. Formula funding alone is insufficient to cover the range of support services that are essential for helping students navigate their academic journey, particularly those from underrepresented populations. These services are critical for maintaining high retention and graduation rates. Without permanent non-formula funding, ASU risks losing these valuable resources, which would negatively impact student outcomes and overall institutional success.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Improvements for graduation rates.

(13) Performance Reviews:

Improve 2nd year retention rates above 2017 baseline; increase the percentage of students declaring a major by the beginning of their second year; and boost the utilization rate of the academic support center among students.

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Center of Excellence for Artificial Intelligence

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$14,140,000

(2) Mission:

To strategically interweave the new Artificial Intelligence Center of Excellence and the existing Cybersecurity Center of Excellence and with Angelo State University's National Security Agency initiatives and the locally funded Regions Investing in the Next Generation (RING), Cybersecurity Education Diversity, and Regional Security Operations Center, emphasizing the synergies between these initiatives and how they collectively contribute to advancing the university's capabilities in national and regional security, diversity in cybersecurity, and technology-driven solutions. By strategically aligning these initiatives, Angelo State University can position itself as a leader in artificial intelligence curriculum development and education, cybersecurity education, and regional security, becoming a force multiplier in pushing the boundaries of technological advancement and diversity in the field. While the seven different types of AI offer significant benefits, such as advancements in telemedicine and protecting critical infrastructure, they are also exploited for nefarious purposes. The curriculum within this center will highlight artificial intelligence ethics to help create a workforce that will use and advocate for the ethical use of AI. Research, teaching, and community outreach are critically needed to ensure our communities can continue to thrive in this dynamic landscape.

(3) (a) Major Accomplishments to Date:

ASU houses the first fully operational Regional Security Operations Center (RSOC) funded by the Department of Information Resources (DIR), a Texas State Agency. Its customer base includes cities, counties, independent school districts, non-profits, and critical infrastructure in the West Texas Region. The University also houses one of two State Data Centers, providing cloud services to state agencies.

ASU has been designated a National Center of Academic Excellence in Cyber Defense by the NSA, and the BS in Computer Science program was validated and approved as a Cyber Defense Program of Study (PoS) for 5 years, with a designation as a Center of Academic Excellence (CAE) in Cyber Defense and is preparing to provide the workforce needed to fill the hundreds of thousand jobs in Texas alone. These designations will open opportunities for federal funding and support, as well as research and support within the Department of Defense and Goodfellow AFB in particular.

ASU is committed to community outreach, enhancing cyber awareness and resilience in San Angelo and the surrounding areas.

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

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- Establish the Center: Launch the Center for Excellence in AI, fostering an environment dedicated to enhancing teaching methodologies, advancing research, and expanding community outreach efforts.
- Develop Advanced Degree Program: Create a Master of Science in Artificial Intelligence by Fall 2025, equipping students with cutting-edge knowledge and skills to excel in the rapidly evolving field.
- Build a Skilled Team: Recruit and hire qualified faculty and staff to drive the Center's mission, ensuring expert guidance and leadership in AI.
- Strengthen Strategic Partnerships: Expand and deepen relationships with key organizations, including the NSA, FBI, Goodfellow AFB, and DIR to develop internships and strategize on curriculum development to enhance research opportunities, secure funding, and address critical challenges created by AI.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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- Limited Local Defense Capabilities: Without funding, local organizations and agencies will struggle to counter AI and cybersecurity threats effectively. The strategic and coordinated response capabilities necessary to address these challenges will be severely limited or nonexistent.
- West Texas lacks a prominent leader in Artificial Intelligence education. If this trend continues, leadership in AI education concentrated primarily in the eastern part of the state; it could lead to a growing digital divide in AI, leaving workers unprepared for jobs in this field and communities unable to meet the modern era's AI and cybersecurity digital demands.
- Diminished Funding Opportunities: The lack of funding will significantly reduce ASU's ability to attract substantial financial support from key organizations such as the NSA. This will constrain opportunities for securing essential resources and advancing research initiatives.
- Threatened Workforce Preparation: Insufficient funding will jeopardize ASU's capacity to prepare students for the rapidly growing AI and cyber job market. This will impact the quality and relevance of educational programs, leaving graduates less equipped to meet future industry demands.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

- Number of AI and cybersecurity related graduates;
- Tracking of post-graduation career placement;
- Number of AI and cyber-related exercises conducted.

(13) Performance Reviews:

Angelo State University continually reviews all programs and projects for efficiency and productivity. This is accomplished during our annual budget process using our strategic planning online system. Accomplishments are reviewed and budget is aligned with strategic initiatives.

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

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	\$2,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Health Science Professions

- MAT program accredited; successful student exchange with Taiwanese universities.
- Multiple MPH program success; interdisciplinary academic success team established.

Kinesiology:

- Realigned BS in Kinesiology and Exercise Science with industry standards.
- Developed core coursework for flexibility and student success.

Nursing:

- Upgraded Simulation Center with AI-driven and virtual reality-equipped mannequins.
- FNP Board Certification pass rates: 94%; Post Master's FNP: 100%.
- #1 Graduate Certificate program by RegisteredNursing.org.
- MSN Program ranked #14 in Fortunes' 2022 Best Online Master's in Nursing.
- Recognized for multiple top online programs by edumed.org.
- Developed alignment plan of curriculum to the new national nursing program curriculum essentials/domains from AACN, the licensure testing format known as NCLEX-RN NGN (next generation), and the revised Texas state competencies known as the DEC's.
- NCLEX_RN Pass rate: 92% (2022-2023); NGN: 98% (2023-2024).
- Expanded academic and community engagement initiatives.

Physical Therapy:

- 100% ultimate pass rate; high employment and graduation rates.

Psychology:

- All B.S. courses available online; launched the Psy.D. Counseling Psychology Program.
- Accreditation process initiated with APA.

Social Work & Sociology:

- Launched DSW program; full MSW accreditation.
- Expanded MSW clinical concentration.
- Renamed to Department of Social Work and Sociology.

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

Health Science Professions:

- Creating CEU opportunities for local athletic trainers.
- Exploring Master of Public Health program accreditation.
- Expanding Academic Success Team's impact on student performance and retention.

Kinesiology:

- Reviewing data to enhance Kinesiology and Exercise Science concentrations.
- Realigning CSRF graduate program for industry relevance.

Nursing:

- CCNE Accreditation Mid-Cycle Report due June 2025.
- Expanding outreach with Nursing Camps for 9th, 10th, and 11th graders.
- Enhancing involvement in Archer College/SAISD/Shannon Symposium(s).
- Initiating Pre-Nursing Mentorship Program.
- Expanding GS 1181 Intro to Nursing and NSO pre-nursing/nursing content.
- Growing Shannon Academic Clinical Partnership.

Physical Therapy:

- Focus on student success and employment readiness.
- Preparing for reaccreditation in 2027.

Psychology:

- Graduating the first Psy.D. Counseling Psychology Program cohort.
- Pursuing APA accreditation.
- Establishing an Assessment Center.
- External Program review to be completed Spring 2025.

Social Work & Sociology:

- Pursuing DSW accreditation.
- Developing MoUs for international student exchanges and partnerships.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

The academic programs generate formula funding, but this funding is requested to continue to address the shortage of nursing and allied health professionals throughout the region and the state of Texas.

(6) Category:

Instructional Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

The College is dedicated to preparing students for critical health professions like nursing, physical therapy, counseling psychology, social work, mental health, and public health. However, educating students in these high-demand fields, particularly nursing and doctoral-level programs (physical therapy, counseling psychology, and social work), has become increasingly costly. Challenges persist in training these professionals in the field, exacerbated by workforce shortages. Without funding, ASU's ability to mitigate shortages in nursing and allied health professionals (counseling psychology, physical therapy, and social work), including in rural areas across Texas, will be significantly hampered.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

To maintain current enrollments in these vital programs, ongoing funding is imperative. The costs associated with educating students in high-demand fields like nursing, physical therapy, counseling psychology, and social work are substantial and continue to rise. This funding is essential on a permanent basis to support faculty resources, maintain state-of-the-art facilities, and provide robust clinical training opportunities.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

To optimize the tracking and evaluation of student outcomes, ASU monitors:

- NCLEX-RN licensure exam performance
- Physical Therapy Licensing Exam outcomes
- Family Nurse Practitioner Certification Exam results
- Admission and completion rates for graduate programs
- Data on admissions, retention, and graduation rates
- Transfer student statistics
- Hispanic student data metrics

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Commercial Aviation

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$2,000,000

(2) Mission:

The Commercial Aviation Program in the Norris-Vincent College of Business delivers a world-class education and training aviation program, advancing offerings in the areas of flight training, aviation administration, and other areas in the rapidly growing aviation industry. Through this program, Angelo State University (ASU) supports both students and faculty, enhancing its ability to serve a diverse student population and significantly contributing to the industry’s future .

(3) (a) Major Accomplishments to Date:

The program began in Fall 2021 with 28 students enrolled and is expected to exceed 200 students Fall 2024. The program’s first three students graduated in 2024, each earning a private pilot license, instrument rating, commercial license, multi-engine rating, certified flight instructor (CFI), certified flight instructor instrument ratings (CFII), and a bachelor’s degree in commercial aviation.

It is anticipated that 12 more students will graduate in Fall 2024 and 20 more in Spring 2025, all with the same ratings and certifications.

Notably, two of the first three graduates are female, with one securing a pathway with a major airline to become an airline pilot.

In the 2023-24 academic year, 41% of enrolled students are from underrepresented backgrounds and 18% are female.

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

- Additional agreements with other airlines are planned to be signed.
- In January 2025, a dedicated aviation facility will open at Mathis Field, funded cooperatively through donor support, city, and federal funds.
- ASU will partner with Howard College to develop an Airframe and Powerplant certificate program.
- The flight operations capacity is expected to reach 300-350 students by Fall 2026.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Institutional Funds

(5) Formula Funding:

The aviation program generates formula funding, but this non-formula funding support is requested to address the shortage of pilots throughout the region and the state of Texas. Due to the high cost of this program, additional funding is needed to keep costs low for students, ensuring accessibility and affordability while meeting the growing demand for qualified aviation professionals.

(6) Category:

Instructional Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

If this funding is not provided, the impact will be significant:

- Students from underrepresented populations may not afford the flight hours to obtain the necessary certifications for progressing toward an Airline Transport Pilot Rating.
- The goal of achieving 50% female and people of color enrollment in the program will be unattainable.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Benchmarks for the aviation program include:

- Achieving 50% enrollment of females and/or people of color in the program.
- Reaching a total enrollment of 300-350 students by 2026.

(13) Performance Reviews:

Angelo State University continually reviews all programs and projects for efficiency and productivity. This is accomplished during the university's annual budget process using its strategic planning online system. Accomplishments are reviewed and budget is aligned with strategic initiatives.

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Cybersecurity Project

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$500,000

(2) Mission:

Strategically interweave the Cybersecurity and Artificial Intelligence Center of Excellence with Angelo State University’s (ASU) current National Security Agency and locally funded Regions Investing in the Next Generation (RING), Cybersecurity Education Diversity, and Regional Security Operations Center (RSOC) for the State of Texas. This approach will build local, state, and national capacity, expand cyber education in K-12 schools, and provide local government and businesses with certified cyber experts. By combining these efforts under ASU’s Kay Bailey Hutchison Center for Cyber Intelligence, Innovation, and Security Studies, the university will assure consistent leadership, vision, and a cohesive and complementary roadmap for delivering cybersecurity capability to Texas cities, counties, independent school districts, special districts, independent organizations, public junior colleges, and state agencies.

(3) (a) Major Accomplishments to Date:

ASU has established the first Regional Security Operations Center (RSOC) in Texas, funded through the Texas Department of Information Resources (DIR) in response to Senate Bill 475 (87R). The RSOC provides managed security services, supporting cybersecurity and network security to regional offices or locations for state agencies and other eligible entities that elect to participate in and receive services through the center. This RSOC will focus on the Texas Comptroller's economic “West” region which includes Tom Green County and 29 surrounding counties.

Fully operational, the RSOC anticipates monitoring over 60,000 endpoints by the end of 2024. Currently, the RSOC serves 44 entities in the region, including cities, counties, independent school districts, and community colleges. The RSOC staff includes a manager, 12 analysts, 38 students analysts, and 4 additional staff. Funding for the RSOC has amounted to \$20 million since its inception in 2022.

Recent accomplishments include:

- Becoming fully operational taking over 16 clients from a partner provider;
- Employing 12 security analysts and training 35 students to monitor 44 clients on a 24/7/365 basis;
- Conducting outreach to educate the local ISDs and community members on cyber-security issues;
- Hosting three annual Youth Cybersecurity Expos;
- Organizing three annual Concho Valley Cybersecurity Roundups; and
- Integrating AI into research and service portfolio

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

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Through the RSOC, ASU aligns cybersecurity programs into five key areas that directly tie to the security services permitted by Government Code Section 2059.204: Immediate Response, Cyber Education and Awareness, Policy and Planning, Security Alerts and Guidance, and Real-time Monitoring. These efforts aim to fulfill Texas Department of Information Resources' vision of providing hands-on cybersecurity experiences for students and ultimately developing and increasing native cyber talent in the traditionally underserved region of West Central Texas and beyond.

As a minority-serving institution (MSI), ASU is strategically positioned to provide first-generation students the opportunity for entry into STEM-related careers, particularly in cybersecurity and AI. This combination of specialized education and training prepares graduates to enter the cyber/AI-related workforce, ideally in West Texas, thereby attracting new business to the region.

Upcoming activities include:

- Expanding RSOC program participation;
- Developing artificial intelligence models using RSOC data
- Growing the number of research projects in AI and cybersecurity.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

If not funded:

- Local organizations and agencies will lack strategic and coordinated cyber threat response capabilities, which may not be nonexistent.
- Opportunities to secure additional significant funding from organizations such as the NSA will be diminished.
- The preparation of students for future cyber-related jobs will be threatened.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

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(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

- Number of cybersecurity and AI-related graduates annually.
- Percentage of graduates placed in cyber-related jobs post-graduation.
- Integration progresses with Goodfellow Air Force Base core All Source Intelligence Analysts.
- Number of students that gained experience in the RSOC program.
- Number of customers participating in the RSOC program.
- Number of systems/services monitored by the RSOC program.
- Number of city and county governments served by the RSOC program.
- Number of school districts engaged in cybersecurity outreach initiatives.
- Number of cyber-related exercises conducted annually.

(13) Performance Reviews:

Angelo State University continually reviews all programs and projects for efficiency and productivity. This is accomplished during the university's annual budget process using its strategic planning online system. Accomplishments are reviewed and budget is aligned with strategic initiatives.

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Freshman College

(1) Year Non-Formula Support Item First Funded: 2016
Year Non-Formula Support Item Established: 2016
Original Appropriation: \$2,200,000

(2) Mission:

The Freshman College’s (FC) mission is to facilitate new students’ successful transition to Angelo State University (ASU) and to enhance their first-year experience through academic support, peer mentoring, learning communities, and Signature Courses.

(3) (a) Major Accomplishments to Date:

The FC advances Texas’ goals in the areas of access, completion, and marketable skills. FC programs, such as First Year Experience courses, peer mentoring, advising for undeclared students, Early Alert programs, probation/suspension interventions, Tutoring, Supplemental Instruction, Up and Coming Scholars, SWAG (Students with A Goal) academic coaching, and initiatives for first-generation student success, have contributed to increases in first-year retention rates. Additionally, the FC collaborates with academic departments and Student Affairs and Enrollment Management to enhance New Student Orientation programs, facilitating an improved student transition from high school to college and overall student persistence.

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

- Develop online/virtual Supplement Instruction programs to serve distance education and non-traditional student populations.
- Establish Faculty advising resources and standard operating procedures (SOP) to better serve students with more than 45 hours, aiming to improve student satisfaction and matriculation to graduation.
- Increase utilization of the Academic Support Center by 10% compared to the baseline set in 2022-2023 during the reorganization/remodeling period.
- Implement strategies to achieve fall-to-fall retention rates each year.
- Initiate measures to reduce summer attrition (“melt”) among new first-time freshmen and the previous year’s NFT cohort, benchmarked against the Summer 2021 baseline.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Not funding this request will result in the elimination of the First Year Experience course, reduced tutoring and supplemental instruction (SI) availability, and decreased academic services vital for student retention and success. These funds have positively impacted graduation and retention rates, as evidenced by ASU's performance measures. Loss of these funds would result in a decline in graduation and retention rates.

(10) Non-Formula Support Needed on Permanent Basis/Discontin

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Angelo State University continually reviews all programs and projects for efficiency and productivity. This is accomplished during the university's annual budget process using its strategic planning online system. Accomplishments are reviewed and budgets are aligned with strategic initiatives.

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 1999
Year Non-Formula Support Item Established: 1999
Original Appropriation: \$2,673,590

(2) Mission:

The Institutional Enhancement funding supports Angelo State University (ASU) by providing educational and general operating costs that further the participation and success of the students at the university. This Non-Formula support is integral to advancing the university's strategic initiatives and is crucial to sustaining the daily operations of the University.

(3) (a) Major Accomplishments to Date:

This Non-Formula support enables ASU to provide diverse and high-quality academic programs and robust student services. The university's strategic recruiting strategy now extends to 208 of the 254 counties in Texas, ensuring broader access to affordable, quality education provided by ASU to students. This funding has directly contributed to improvements in both the first-year retention and four-year graduation rates.

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

ASU is projecting growth and continued improvement in retention and graduation rates over the next two years, driven by its successful student attraction and retention efforts and expanded student housing provisions.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Consolidation of multiple special items.

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

Not funding this initiative could lead to a significant decline in enrollment and graduation rates, necessitating reductions in faculty and staff, and potentially requiring the closure of facilities.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Angelo State University continually reviews all programs and projects for efficiency and productivity. This is accomplished during the university's annual budget process using its strategic planning online system. Accomplishments are reviewed and budgets are aligned with strategic initiatives.

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Management, Instruction, and Research Center

(1) Year Non-Formula Support Item First Funded:	1969
Year Non-Formula Support Item Established:	1969
Original Appropriation:	\$25,000

(2) Mission:

The Management, Instruction, and Research Center (Center) serves as a resource center for the 22-million-acre Edwards Plateau region of West Texas through the implementation of management, instruction, and applied research. The Center has three objectives, including:

- Conducting research to improve animal production, agronomic production, food technology, and range wildlife management.
- Serving as a demonstration site for the agricultural industry.
- Serving as a laboratory and outdoor classroom for the undergraduate and graduate programs in agriculture .

(3) (a) Major Accomplishments to Date:

The Center serves as the Department of Agriculture's Teaching and Research Center, providing outstanding educational opportunities with hands-on laboratory and field experiences. An externally funded Food Safety and Product Development Lab (FSPD) and Mayer Rousselot Agriculture Science lab have been added to the Center, providing students with practical experience in state-of-the-art facilities. In the summer of 2024, the Shelley New Show Cattle Program and Facilities opened, which allows students the opportunity to engage in robust marketing and networking with key industry leaders across several agriculture industries.

Applied research in livestock, range, wildlife, and food & meat, has led to numerous scientific publications and presentations. Successful research includes: establishing the National Research Council's vitamin A requirements for lambs; determining levels of feed inhibitors required in livestock diets; developing heritability estimates for Rambouillet ram traits; exploring goats' role in juniper control; and establishing supplementation recommendations to mitigate bitterweed impact in sheep. The Center is conducting research to reclaim high saline soils through management and forage that will return the land to agricultural production, earning a regional land stewardship and environmental impact award.

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

The Center expects continued completion of graduate and undergraduate research, providing producer recommendations on low-cost supplementation and management strategies for improving diversified small ruminant and cattle production systems. Research will focus on the impact of feed additives on the growth and reproductive performance of ram lambs and growing bulls, as well as developing more predictable estrus synchronization protocols for sheep and cattle. A multiyear project aims to establish a more efficient management plan for developing replacement Angus heifers.

The Center will also provide recommendations on using novel feed ingredients for growing and developing livestock and in pre-breeding supplementation for goat, as well as using small ruminants to control invasive woody plant species and their impact on livestock performance. Research will also offer guidance on reclaiming high saline soils specific to certain areas and soil type, contributing to the development of a management plan. Additionally, data will be available on the cost-effectiveness of various herbicides for controlling mesquite and prickly pear.

Equipped with the latest technology, the Center's facility ensures that students graduate with an excellent education in agricultural sciences.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Meat Lab and Deer Hunt Income: FY2018=\$226,813; FY2019=\$181,309; FY2020=\$240,229; FY2021=\$310,125; FY2022=\$199,268; FY2023=\$246,819

(9) Impact of Not Funding:

Funding is needed to maintain current operational levels and enhance opportunities for student involvement in agriculture. As incoming college students increasingly lack agriculture backgrounds, the Center's role in training students has become more critical. Without adequate funding, students will miss out on opportunities to study farm and ranch management and participate in faculty-led research.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent funding is essential to sustain and enhance learning and research opportunities for both undergraduate and graduate students. With increasing demands on agricultural systems and fewer students coming from agricultural backgrounds, management training is more important than ever. This funding is critical to the educational and research mission of the Center, ensuring students receive comprehensive training and hands-on experience in modern agricultural practices.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The impact of the Center's work is measured by graduate students completing thesis research and successfully obtaining career employment or acceptance into Ph.D. programs. Undergraduate success is measured by degree completion and increased interest in pursuing research in STEM fields. The Center anticipates annually graduating 1-2 graduate students and completing 10-15 undergraduate research projects in the areas of animal science, food science, or range and wildlife management.

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Small Business Development Center

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$100,000

(2) Mission:

The mission of the Texas South-West Small Business Development Center (SBDC) Network is to promote small business and community economic development across the 79-county region in the Texas South-West SBDC Network, in cooperation with the U.S. Small Business Administration. SBDCs foster growth, expansion, innovation, increased productivity, and improved management for small businesses through individualized business counseling, technical assistance, group training seminars and workshops, advocacy, and research information.

The Angelo State University (ASU) SBDC (ASU SBDC), as a sub-recipient of the Texas South-West SBDC Network, along with the mission above, integrates students and faculty through structured service, experiential learning, and applied research activities to benefit small businesses through their public service mission. ASU SBDC serves start-ups and growing businesses, focusing on underserved markets such as minority, women, and veteran-owned businesses, as well as the rural business community. Services include utilizing the ASU Norris-Vincent College of Business students and faculty in service and experiential learning opportunities. The Association of America's Small Business Development Centers accredits the ASU SBDC as part of the Texas South-West SBDC Network.

(3) (a) Major Accomplishments to Date:

The Texas South-West SBDC Network collectively served 32,244 small business clients in FY2023, resulting in significant economic impact: \$39.6 million in incremental tax revenue and increased sales/contracts/exports by \$694 million. SBDCs supported the creation of 1,486 new jobs, retention of 5,459 jobs, and facilitated 545 new business starts. Clients accessed \$207.3 million in business growth financing/investment through a network of 10 SBDC field centers and 3 specialty centers established by the University of Texas at San Antonio (UTSA) and sub-recipients covering 79 counties. Specialty SBDCs promote international trade, technology commercialization, and government contracting.

ASU SBDC, as part of this network, has contributed to hundreds of documented business success stories. In FY2023 alone, ASU SBDC supported 564 clients, provided training to 1,660 recipients, facilitated 44 business starts, created and retained 236 jobs, assisted 30 business expansions, and secured \$9.2 million in capital infusion assistance, and overall general small business management. Operating within the 10 county service area of Tom Green, Irion, Concho, Crockett, Schleicher, Sutton, Kimble, Menard, Mason, and McCulloch counties, ASU SBDC plays a crucial role in rural economic development by supporting small businesses and enhancing community capacity.

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

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SBDCs serve as effective catalysts for growth, expansion, innovation, increased productivity, and improved management for small businesses in the Concho Valley and the Texas South-West SBDC Network service area. These efforts support improved performance, economic growth, and equitable participation for women, minority, rural, export, and veteran-owned businesses. Amidst market challenges, the SBDC team continues to support small business resiliency while addressing pandemic-induced impacts on the business landscape.

ASU SBDC's Expected Economic Impact Goals for the next 2 years include:

- Advising 1,100 clients
- Hosting 180 training events with a collective 3,000 participants
- Supporting the creation of 300 new jobs and retention of 200 jobs
- Facilitating \$15 million in new capital
- Supporting the launch of 75 new businesses
- Expanding 60 existing businesses

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Primarily federal grants over the biennium FY2026 and 2027 from the U.S. Small Business Administration and some user fees for training activities.

(9) Impact of Not Funding:

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It is critical to sustain the support and guidance provided by SBDCs to ensure continued economic growth for Texas and its small businesses. Without access to no-cost business advising crucial for startup preparation and growth support through capital access, many small businesses would struggle to thrive, impacting job creation and tax revenue contributions to the state. Businesses served by SBDCs experience an average sales growth of 22.3%, significantly higher than the 15.9% of growth seen by non-SBDC-utilizing businesses.

For the ASU SBDC, a loss of state funding would jeopardize staffing levels and ability to leverage federal funding, limiting the university's ability to serve its 10-county service area and provide vital service/experiential learning opportunities. These activities are integral to the ASU Norris-Vincent College of Business, supporting ASU students, the ASU SBDC, and its small business community through community outreach and student development.

Furthermore, a reduction in state funding support would diminish federal funds available for business development extension services across the 79- county Texas South-West SBDC Network. This loss of funding would reduce client services significantly across the state, leading to terminations of staff positions and a significant decline in direct support for small business owners. This would affect all 10 SBDC service center host institutions as sub-recipients of UTSA.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Angelo State University continually reviews all programs and projects for efficiency and productivity. This is accomplished during the university's annual budget process using its strategic planning online system. Accomplishments are reviewed and budgets are aligned with strategic initiatives.

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Student Achievement and Support 2.0

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$6,770,000

(2) Mission:

A key component of Angelo State University’s comprehensive mission is to collaboratively curate an environment that holistically supports learning outcomes to achieve graduation and contribute to society through multi-disciplinary mechanisms.

(3) (a) Major Accomplishments to Date:

Student Disability Services has seen significant growth, with an 81% increase in new student accommodation requests, a 108% increase in students from 2019-20 to 2022-23, and a 139% increase in students receiving accommodations. Professional Advising has contributed to a 71.7% retention for the Fall 2022 cohort and an 88.5% Fall-to-Spring retention rate for the Fall 2023 cohort, the third highest on record. Intentional programs enhance operations by engaging struggling students early and providing interventions such as peer mentoring, Early Alert programs, CARE Services, and expanded Tutoring, Supplemental Instruction, and the newly developed Peer Lead Team Learning. Furthermore, ASU remains the number one Dual Enrollment provider in Texas, with a growing number of agreements.

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

Implement a comprehensive expansion of services, including student disability services, academic advising, internship mentoring, and student support interventions, to increase student achievement. Enhance Student Disability Services and Application with increased partnership to support university students and develop mechanisms to strengthen K-12 partnerships, equipping rural school districts with subject matter experts. Expand the number of internship and practical experiential learning opportunities to provide students with real-world experience before entering the workforce. Amplify student CARE services to accelerate interventions for students of concern who are at high risk of exiting the university. These wraparound student support mechanisms are collectively designed to increase retention and graduation rates.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

Failure to fund this request will result in stagnant resources, hindering ASU's ability to meet the needs of an expanding student population that would benefit from increased support. Adequate funding is crucial to enhancing student services, which have already positively impacted graduation and retention rates, as evidenced by the university's performance measures. Without this investment, ASU risks compromising the quality of education and support that are essential for student success.

(10) Non-Formula Support Needed on Permanent Basis/Discontin

Permanent

(11) Non-Formula Support Associated with Time Frame:

New Initiative

(12) Benchmarks:

N/A

(13) Performance Reviews:

Angelo State University continually reviews all programs and projects for efficiency and productivity.
