

**STATE OF TEXAS  
LEGISLATIVE APPROPRIATIONS REQUEST**

**For Fiscal Years 2022 and 2023**

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



**ANGELO STATE UNIVERSITY**  
Member, TEXAS TECH UNIVERSITY SYSTEM  
October 23, 2020

## **TABLE OF CONTENTS**

|                                                           |    |
|-----------------------------------------------------------|----|
| 1. ADMINISTRATOR’S STATEMENT .....                        | 1  |
| 2. ORGANIZATIONAL CHART .....                             | 8  |
| 3. CERFTIFICATE OF DUAL SUBMISSIONS .....                 | 9  |
| 4. SUMMARIES OF REQUEST:                                  |    |
| Budget Overview-Biennial Amounts.....                     | 10 |
| Summary of Base Request by Strategy.....                  | 11 |
| Summary of Base Request by Method of Finance.....         | 15 |
| Summary of Base Request by Object of Expense .....        | 20 |
| Summary of Base Request Objective Outcomes .....          | 21 |
| Summary of Exceptional Items Request.....                 | 24 |
| Summary of Total Request by Strategy .....                | 25 |
| Summary of Total Request Objective Outcomes.....          | 29 |
| 5. STRATEGY REQUESTS                                      |    |
| Goal 1: Provide Instructional and Operations Support      |    |
| Objective 1: Provide Instructional and Operations Support |    |

|                                                  |    |
|--------------------------------------------------|----|
| Strategy 1: Operations Support.....              | 33 |
| Strategy 3: Staff Group Insurance Premiums ..... | 37 |
| Strategy 6: Texas Public Education Grants .....  | 39 |
| Strategy 7: Organized Activities.....            | 41 |
| Strategy 8: Hold Harmless .....                  | 44 |

## Goal 2: Provide Infrastructure Support

### Objective 1: Provide Operation and Maintenance of E&G Space

|                                                  |    |
|--------------------------------------------------|----|
| Strategy 1: E&G Space Support .....              | 46 |
| Strategy 2: Tuition Revenue Bond Retirement..... | 49 |

## Goal 3: Provide Non-Formula Support

### Objective 1: Instructional Support Non-Formula Support

|                                                                                        |    |
|----------------------------------------------------------------------------------------|----|
| Strategy 2: Center for Academic Excellence .....                                       | 51 |
| Strategy 3: College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab..... | 53 |

### Objective 3: Public Service Non-Formula Support

|                                                               |    |
|---------------------------------------------------------------|----|
| Strategy 1: Small Business Development Center .....           | 55 |
| Strategy 2: Center for Fine Arts.....                         | 57 |
| Strategy 3: Management, Instruction, and Research Center..... | 59 |

Objective 4: Institutional Support Non-Formula Support

Strategy 1: Institutional Enhancement .....61

Strategy 2: Freshman College.....64

Goal 6: Research Development Fund

Objective 3: Comprehensive Research Fund

Strategy 1: Comprehensive Research Fund .....68

Summary Totals .....70

Program-Level Request Schedule.....71

6. EXCEPTIONAL ITEM REQUESTS

A. Cybersecurity and Artificial Intelligence Center of Excellence .....72

B. Restoration of 5% Non-Formula Items .....74

C. TRB Debt Service .....76

7. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

A. Cybersecurity and Artificial Intelligence Center of Excellence .....78

B. Restoration of 5% Non-Formula Items .....79

|                                          |    |
|------------------------------------------|----|
| C. Tuition Revenue Bond Retirement ..... | 85 |
|------------------------------------------|----|

## 8. EXCEPTIONAL ITEMS STRATEGY REQUEST

|                                          |    |
|------------------------------------------|----|
| A. Tuition Revenue Bond Retirement ..... | 86 |
|------------------------------------------|----|

|                                        |    |
|----------------------------------------|----|
| B. Center for Academic Excellence..... | 87 |
|----------------------------------------|----|

|                                                                                |    |
|--------------------------------------------------------------------------------|----|
| C. College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab ..... | 88 |
|--------------------------------------------------------------------------------|----|

|                                           |    |
|-------------------------------------------|----|
| D. Small Business Development Center..... | 89 |
|-------------------------------------------|----|

|                                                      |    |
|------------------------------------------------------|----|
| E. Management, Instruction, and Research Center..... | 90 |
|------------------------------------------------------|----|

|                                    |    |
|------------------------------------|----|
| F. Institutional Enhancement ..... | 91 |
|------------------------------------|----|

|                           |    |
|---------------------------|----|
| D. Freshman College ..... | 92 |
|---------------------------|----|

|                                                                        |    |
|------------------------------------------------------------------------|----|
| E. Cybersecurity and Artificial Intelligence Center of Excellence..... | 93 |
|------------------------------------------------------------------------|----|

## 9. SUPPORTING SCHEDULES

|               |                                                               |    |
|---------------|---------------------------------------------------------------|----|
| Schedule 6.A: | Historically Underutilized Business Supporting Schedule ..... | 94 |
|---------------|---------------------------------------------------------------|----|

|               |                                                                               |    |
|---------------|-------------------------------------------------------------------------------|----|
| Schedule 6.G: | Homeland Security Funding Schedule Part C-Covid-19 Related Expenditures ..... | 95 |
|---------------|-------------------------------------------------------------------------------|----|

|               |                                       |    |
|---------------|---------------------------------------|----|
| Schedule 6.H: | Estimated Funds outside the GAA ..... | 98 |
|---------------|---------------------------------------|----|

|               |                                    |    |
|---------------|------------------------------------|----|
| Schedule 6.L: | Document Production Standards..... | 99 |
|---------------|------------------------------------|----|

|             |                                                        |     |
|-------------|--------------------------------------------------------|-----|
| Schedule 8: | Summary of Requests for Capital Project Financing..... | 100 |
|-------------|--------------------------------------------------------|-----|

## 10. HIGHER EDUCATION SUPPORTING SCHEDULES

|              |                                                                                |     |
|--------------|--------------------------------------------------------------------------------|-----|
| Schedule 1A: | Other Educational and General Income .....                                     | 101 |
| Schedule 2:  | Selected Educational, General and Other Funds.....                             | 104 |
| Schedule 3A: | Staff Group Insurance Data Elements (ERS).....                                 | 106 |
| Schedule 4:  | Computation of OASI.....                                                       | 109 |
| Schedule 5:  | Calculation of Retirement Proportionality and ORP Differential.....            | 110 |
| Schedule 6:  | Capital Funding.....                                                           | 111 |
| Schedule 7:  | Personnel.....                                                                 | 112 |
| Schedule 8A  | Tuition Revenue Bond Projects .....                                            | 113 |
| Schedule 8B: | Tuition Revenue Bond Issuance History .....                                    | 114 |
| Schedule 8C: | Tuition Revenue Bond Request by Project.....                                   | 115 |
| Schedule 9:  | Non-Formula Funding Information                                                |     |
|              | A. Center for Academic Excellence.....                                         | 116 |
|              | B. Center for Fine Arts.....                                                   | 118 |
|              | C. College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab ..... | 120 |
|              | D. Cybersecurity and Artificial Intelligence Center of Excellence .....        | 122 |
|              | E. Freshman College.....                                                       | 124 |

|                                                       |     |
|-------------------------------------------------------|-----|
| F. Institutional Enhancement .....                    | 126 |
| G. Management, Instruction, and Research Center ..... | 128 |
| H. Small Business Development Center .....            | 130 |

## Schedules Not Included

|                                                                                                                                                                                                                                                                                      |                                                                              |                                     |                          |                                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|-------------------------------------|--------------------------|-----------------------------------|
| <b>Agency Code:</b><br>737                                                                                                                                                                                                                                                           | <b>Agency Name:</b><br>Angelo State University                               | <b>Prepared By:</b><br>Duane Pruitt | <b>Date:</b><br>Oct 2020 | <b>Request Level:</b><br>Baseline |
| 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 2022 - 2023 biennium. |                                                                              |                                     |                          |                                   |
| <b>Schedule Number</b>                                                                                                                                                                                                                                                               | <b>Schedule Name</b>                                                         |                                     |                          |                                   |
| 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                                   |                                     |                          |                                   |
| 3B                                                                                                                                                                                                                                                                                   | Staff Group Insurance Data Elements (UT/A&M)                                 |                                     |                          |                                   |
| 3D                                                                                                                                                                                                                                                                                   | Staff Group Insurance Data Elements - Supplemental (UTMB, UTHSCH and TTUHSC) |                                     |                          |                                   |
|                                                                                                                                                                                                                                                                                      |                                                                              |                                     |                          |                                   |



## Administrator's Statement

10/21/2020 10:44:25AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 737 Angelo State University

---

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

As a member of the Texas Tech University System, ASU continues to develop joint programs and other cost saving measures, in partnership with Texas Tech University and the Texas Tech University Health Sciences Centers. Examples include leveraging the system legal counsel to help with events surrounding freedom of speech, Clery Act Compliance and the implementation of new federal and state Title IX directives. We have also worked together on disability issues and H1B Visas for international faculty. The combined efforts of the system have provided much greater purchasing power and economies of scale for ASU and lowered our debt rates, helping to reduce the overall costs of education as we faced loss of revenue and state budget cuts in FY 2020-2021.

In addition to the cost saving measures traditionally realized through the partnership with the TTU System, ASU worked with the system office, TTU, TTHUSC, and TTUHSCEP to discuss solutions and strategies to continue to provide instruction and services to our students during the COVID 19 pandemic. ASU was able to share a wellness tool developed by our Information Technology team. As a system we developed a universal face covering policy, developed best practices for each institution with regard to online course delivery and shared strategies for refunding housing and meal plans for our students who moved off campus in March /April 2020.

ASU has been recognized by The Princeton Review as one of the top public universities in the state of Texas and among the best in the nation each of the last twelve years. ASU is one of 14 Texas institutions and one of only six Texas public universities to make the 2021 "Best Colleges" list. As importantly, ASU was recognized among the top 10 best schools in Texas for Education by Educate to Career during the COVID19 pandemic. Additionally, ASU was named a Great College to Work For by Modern Think for the last five years.

Undergraduate academic excellence continues at ASU with honors program students being recognized both regionally and nationally. Additionally, the first-year retention rate is above 71% and the four-year graduation rate has exceeded 30%. Over the past four years, ASU's completion rates have steadily increased by 28.8% from 1,284 students in 2016 to 1,654 students in 2019 (THECB, 2020). Additionally, African American, Hispanic, and economically disadvantaged students completing certificates, associates, bachelor's or master's programs at Angelo State University have mirrored that consistent growth during the same four-year period.

ASU was designated in 2009 as a Hispanic Serving Institution (HSI) and has since received over \$13.0 million in grants from the US Department of Education, National Science Foundation, and the US Department of Agriculture to support various programs to assist Hispanic students including the development of the first engineering program in the history of the institution, Civil Engineering, and subsequently Mechanical Engineering. These funds have allowed the university to increase enrollment and graduation of minority and underserved students. ASU graduated the first engineering students in Spring 2018 with enrollment far exceeding projected estimates. The Civil Engineering Program received accreditation from the Engineering Accreditation Committee of ABET in September 2020. This accreditation is retroactive to Fall of 2018 and will be reviewed in 2026.

Angelo State is known for its Carr Academic Scholarship Program, which is funded by an endowment, awarding over \$9 million to ASU students annually. The Carr ROTC scholarship, which was founded in 1973, is also instrumental in graduating second lieutenants for the USAF. Many of these graduates are assigned intel officer training.

In addition, Angelo State University has a strong collaborative partnership with the USAF through Goodfellow AFB. Most recently, we have signed several agreements. Of most significance has been the Doolittle Faculty Professional Development program and a housing lease agreement for the Goodfellow airmen to use space made available due to the lack of international students because of COVID19. These IGSAs are the first for the US military and now serve as templates for other communities.

**Administrator's Statement**

10/21/2020 10:44:25AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**737 Angelo State University**

---

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

**LEGISLATIVE CONCERNS AND PRIORITIES FORMULA FUNDING**

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

**PROPOSED 5% REDUCTIONS (NON-FORMULA FUNDING)**

To comply with the 5% reduction to the GR baseline, ASU has eliminated the funding for the Center for Fine Arts and taken cuts in all other non-formula funded items. Each of these items plays a vital role in delivering undergraduate and graduate programs in relation to our academic mission. The funds for Institutional Enhancement, MIRC, and College of Nursing and Allied Health are used to pay faculty salaries and provide academic support for delivery of required course material. Funds received for Academic Excellence and Freshman college are used in support of the state goals of 60X30TX and have shown significant results.

**RIDER REVISIONS**

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

**EXCEPTIONAL ITEM REQUESTS:**

**CYBERSECURITY AND ARTIFICIAL INTELLIGENCE (AI) Center of Excellence (C/AICE) FY 2022 - \$2,000,000; FY 2023 - \$2,000,000**

ASU seeks funds to implement a Cybersecurity and Artificial Intelligence (AI) Center of Excellence (C/AICE) through a partnership which includes Angelo State University, Tom Green County, the City of San Angelo, Goodfellow AFB, the Texas Department of Information Resources (DIR), and the surrounding communities. The C/AICE will be a partnership between academia, government, and the private sector working to energize and promote a robust network and an ecosystem of cybersecurity and artificial intelligence education, training, workforce development and operations. The Internet of Things (IoT), emerging technologies, and the immediate need for a resilient secured digitized infrastructure accentuates the need for a highly-trained workforce. Coupled with the fact that there will be a job shortage of over 2 million in the cybersecurity and AI area of expertise provides opportunities for employment. ASU is strategically positioned and poised as a MSI to provide the opportunity for underserved populations entry into this STEM-related career field. This combination of education and training will produce an exceptional graduate able to enter the cyber/AI-related workforce, ideally in West Texas, thereby attracting new business opportunities in the region.

**RESTORATION OF 5% REDUCTION TO BASELINE FY 2022 - \$386,571; FY 2023 - \$386,568**

**Administrator's Statement**

10/21/2020 10:44:25AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**737 Angelo State University**

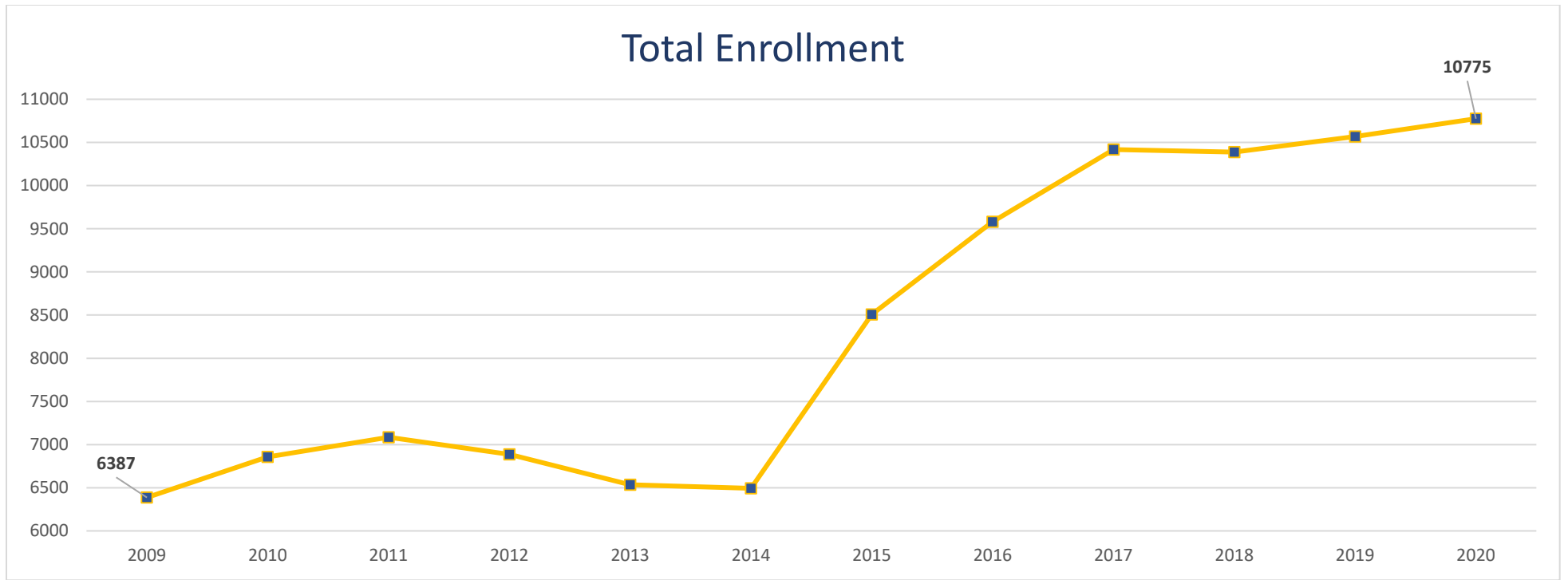
---

Funding is requested to restore the GR baseline back to 100%. All of ASU's baseline GR is dedicated to the academic mission of the university, and a reduction of \$773,139 for the biennium could result in larger class sizes, a reduction in services for our Freshman College, a reduction in the number of Nursing Students admitted and an inability to fully support the state's goals of 60X30TX.

TUITION REVENUE BOND DEBT SERVICE FY 2022 - \$2,888,733; FY 2023 - \$2,888,733

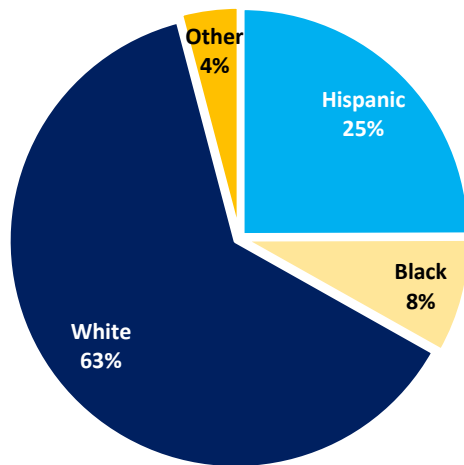
ASU is seeking approval of a tuition revenue bond for Central Plant retrofit. New adiabatic cooling towers, chilled water pumps and condenser fluid pumps will supplement the existing plant in order to replace the existing evaporative cooling towers with new, more water and energy efficient adiabatic cooling towers.

# Total Enrollment

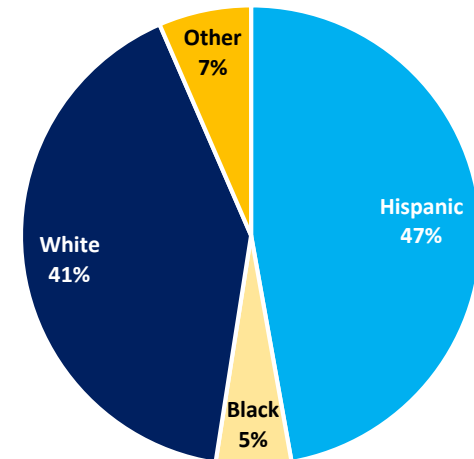


O

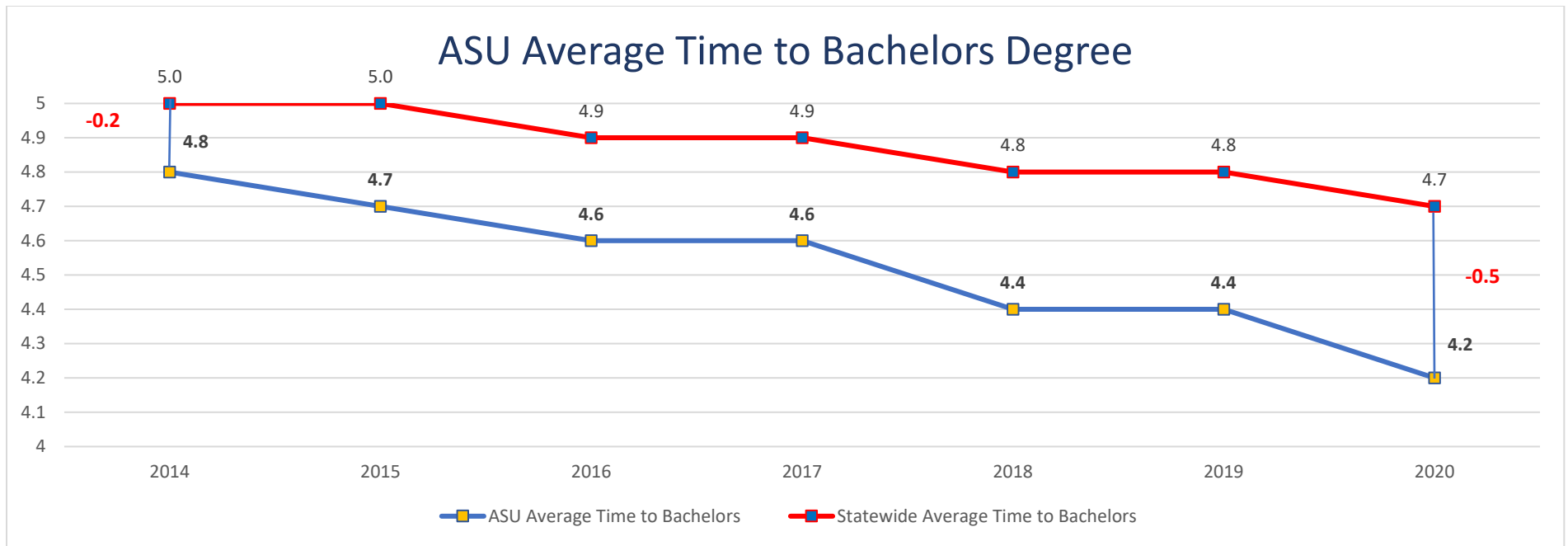
# Total Enrollment



2010

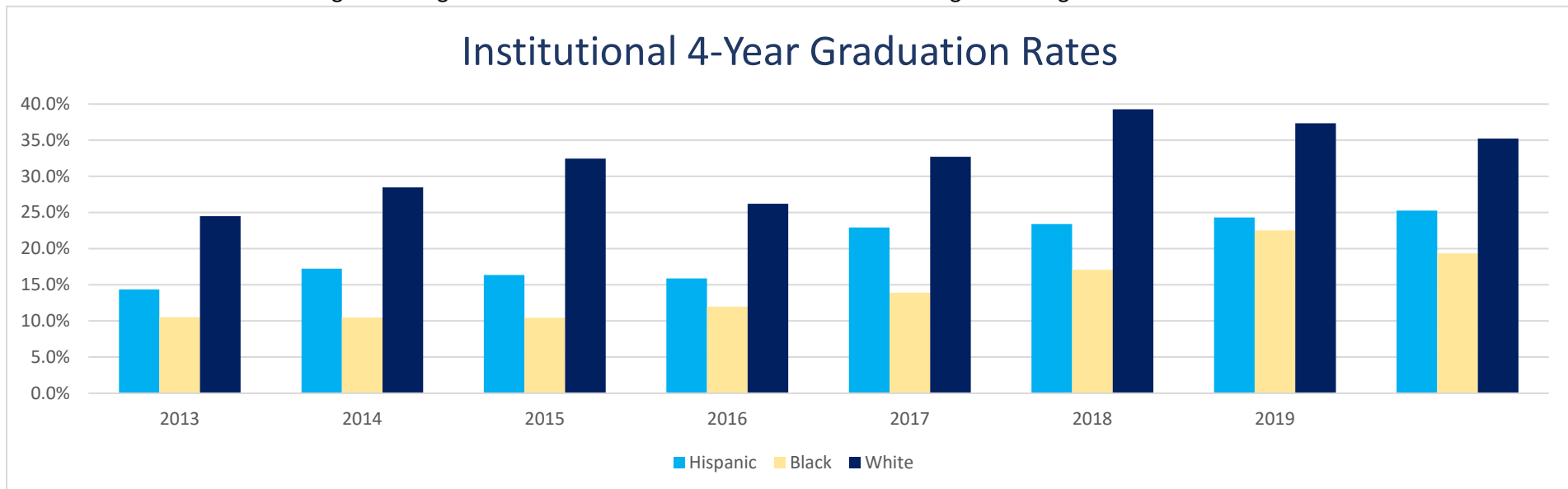


2020



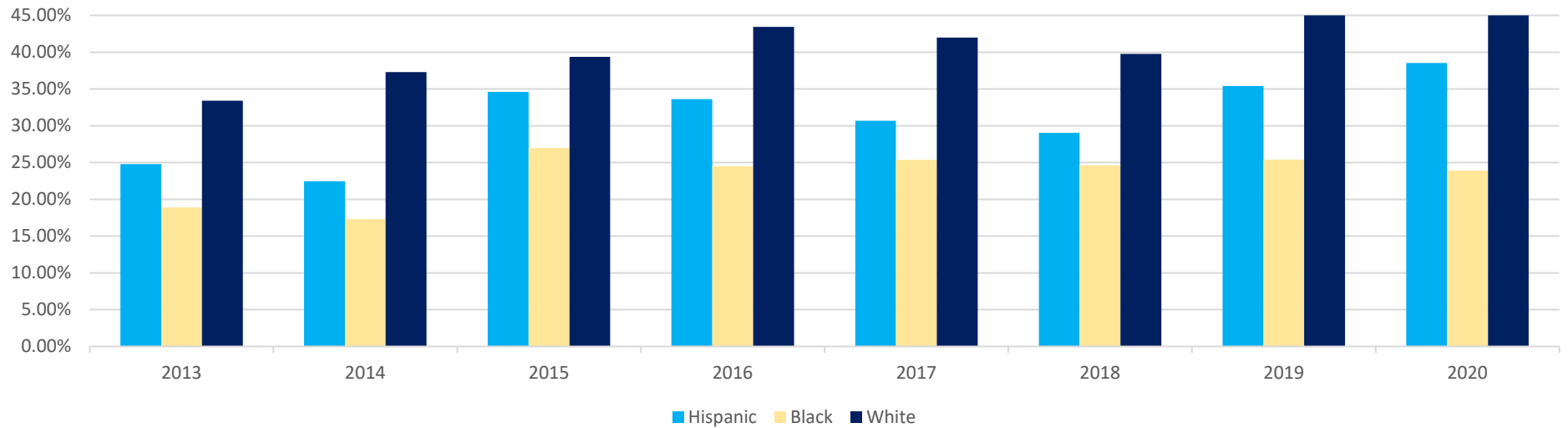
Source: THECB Almanac

ASU is third in the state for average time to graduate. The academic and student success funding is showing its dividends in Student Success.



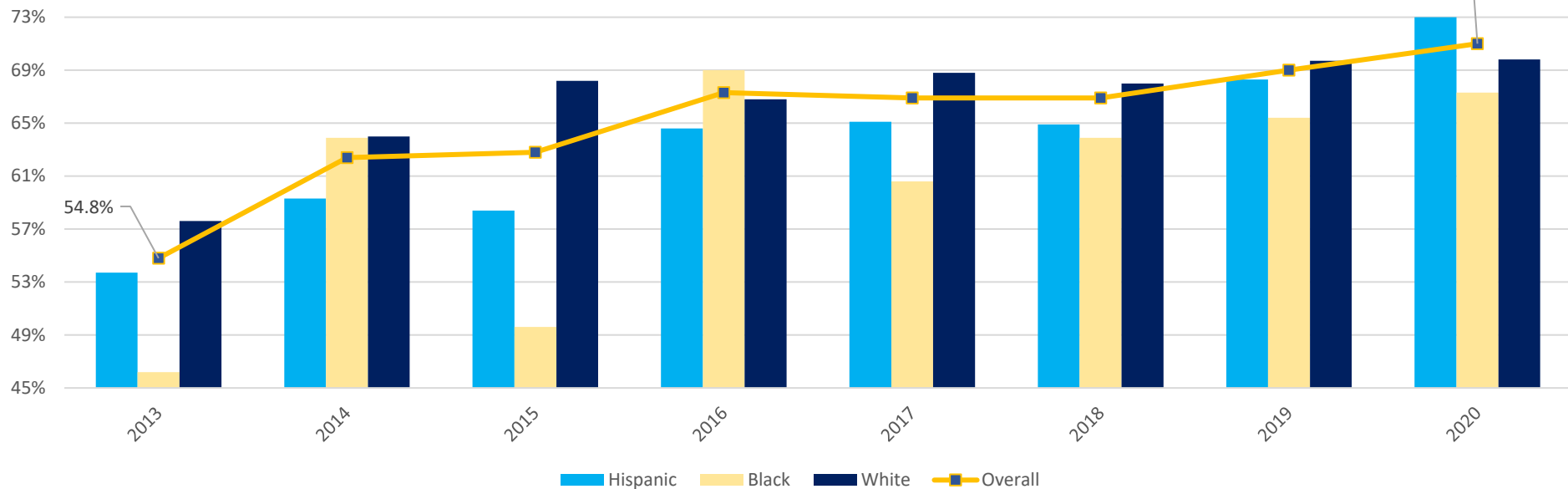
Source: IPEDS definition (started at ASU and graduated at ASU)

## Institutional 6-Year Graduation Rates

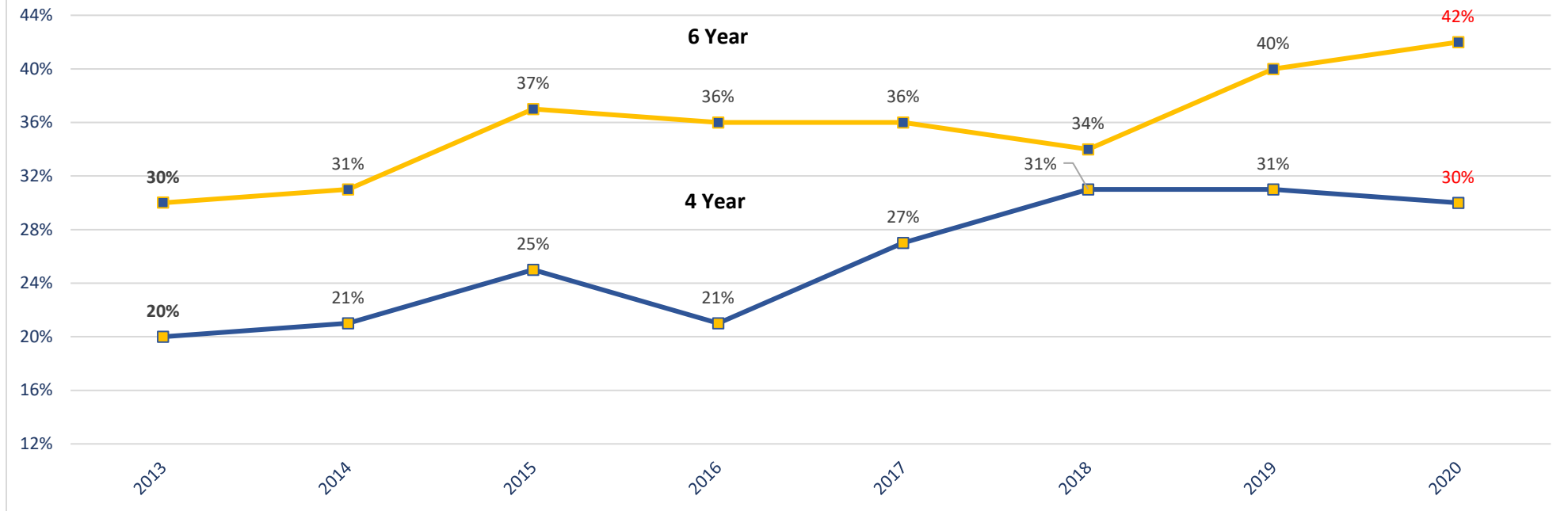


Source: IPEDS definition (started at ASU and graduated at ASU)

## Retention Rates

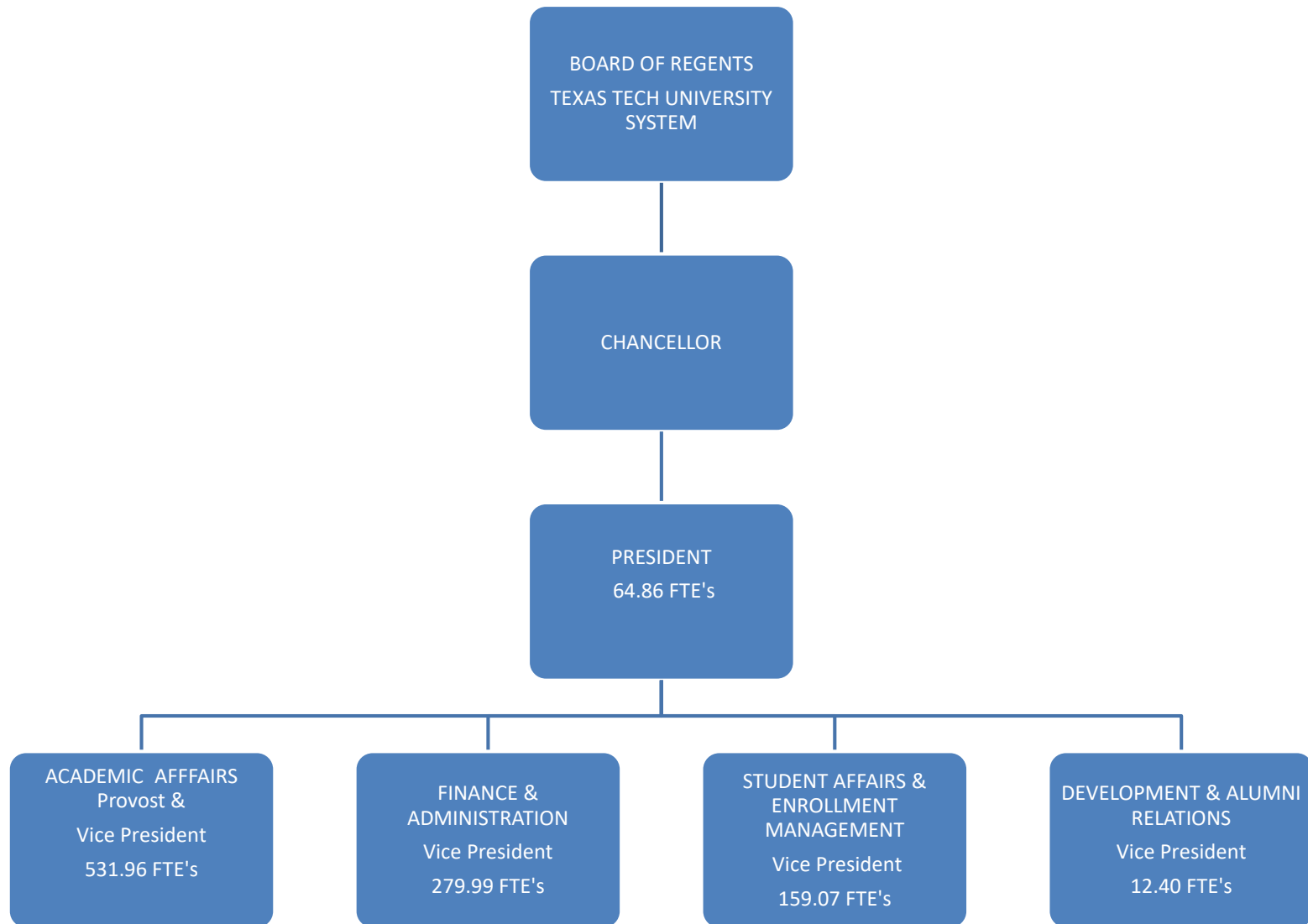


## Graduation Rates

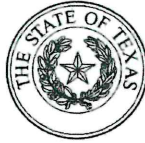


Source: IPEDS definition (started at ASU and graduated at ASU)

# ANGELO STATE UNIVERSITY







## CERTIFICATE

Agency Name Angelo State University

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Ronnie D. Hawkins, Jr.  
Signature

Ronnie D. Hawkins, Jr.

Printed Name

President

Title

9/3/20  
Date

Board or Commission Chair

Christopher M. Huckabee  
Signature

Christopher M. Huckabee

Printed Name

Chair

Title

9/18/2018

Date

Chief Financial Officer

Angie Wright  
Signature

Angie Wright

Printed Name

Vice President, Finance and Administration

Title

9/3/20  
Date

**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

| 737 Angelo State University                                  |                       |                   |                   |                  |               |         |              |              |                   |                   |                              |
|--------------------------------------------------------------|-----------------------|-------------------|-------------------|------------------|---------------|---------|--------------|--------------|-------------------|-------------------|------------------------------|
| Appropriation Years: 2022-23                                 |                       |                   |                   |                  |               |         |              |              |                   |                   |                              |
|                                                              | GENERAL REVENUE FUNDS |                   | GR DEDICATED      |                  | FEDERAL FUNDS |         | OTHER FUNDS  |              | ALL FUNDS         |                   | EXCEPTIONAL<br>ITEM<br>FUNDS |
|                                                              | 2020-21               | 2022-23           | 2020-21           | 2022-23          | 2020-21       | 2022-23 | 2020-21      | 2022-23      | 2020-21           | 2022-23           | 2022-23                      |
| <b>Goal: 1. Provide Instructional and Operations Support</b> |                       |                   |                   |                  |               |         |              |              |                   |                   |                              |
| 1.1.1. Operations Support                                    | 32,052,092            |                   | 15,817,746        |                  |               |         |              |              | 47,869,838        |                   |                              |
| 1.1.3. Staff Group Insurance Premiums                        |                       |                   | 3,068,665         | 3,247,417        |               |         |              |              | 3,068,665         | 3,247,417         |                              |
| 1.1.6. Texas Public Education Grants                         |                       |                   | 3,285,279         | 3,359,701        |               |         |              |              | 3,285,279         | 3,359,701         |                              |
| 1.1.7. Organized Activities                                  |                       |                   | 249,039           | 240,000          |               |         |              |              | 249,039           | 240,000           |                              |
| <b>Total, Goal</b>                                           | <b>32,052,092</b>     |                   | <b>22,420,729</b> | <b>6,847,118</b> |               |         |              |              | <b>54,472,821</b> | <b>6,847,118</b>  |                              |
| <b>Goal: 2. Provide Infrastructure Support</b>               |                       |                   |                   |                  |               |         |              |              |                   |                   |                              |
| 2.1.1. E&G Space Support                                     | 3,017,679             |                   | 469,277           |                  |               |         |              |              | 3,486,956         |                   |                              |
| 2.1.2. Tuition Revenue Bond Retirement                       | 5,739,590             | 4,379,125         |                   |                  |               |         |              |              | 5,739,590         | 4,379,125         | 5,777,466                    |
| <b>Total, Goal</b>                                           | <b>8,757,269</b>      | <b>4,379,125</b>  | <b>469,277</b>    |                  |               |         |              |              | <b>9,226,546</b>  | <b>4,379,125</b>  | <b>5,777,466</b>             |
| <b>Goal: 3. Provide Non-formula Support</b>                  |                       |                   |                   |                  |               |         |              |              |                   |                   |                              |
| 3.1.2. Center For Academic Excellence                        | 415,531               | 394,756           |                   |                  |               |         |              |              | 415,531           | 394,756           | 20,775                       |
| 3.1.3. College Of Nursing & Allied Health                    | 1,199,724             | 1,139,738         |                   |                  |               |         |              |              | 1,199,724         | 1,139,738         | 59,986                       |
| 3.3.1. Small Business Development Center                     | 194,293               | 184,580           |                   |                  |               |         |              |              | 194,293           | 184,580           | 9,713                        |
| 3.3.2. Center For Fine Arts                                  | 53,414                |                   |                   |                  |               |         |              |              | 53,414            |                   |                              |
| 3.3.3. Mgt/Instruction/Research Center                       | 245,936               | 233,640           |                   |                  |               |         |              |              | 245,936           | 233,640           | 12,296                       |
| 3.4.1. Institutional Enhancement                             | 11,887,583            | 11,343,946        |                   |                  |               |         | 3,666        | 3,666        | 11,891,249        | 11,347,612        | 597,051                      |
| 3.4.2. Freshman College                                      | 1,466,329             | 1,393,011         |                   |                  |               |         |              |              | 1,466,329         | 1,393,011         | 73,318                       |
| 3.5.1. Exceptional Item Request                              |                       |                   |                   |                  |               |         |              |              |                   |                   | 4,000,000                    |
| <b>Total, Goal</b>                                           | <b>15,462,810</b>     | <b>14,689,671</b> |                   |                  |               |         | <b>3,666</b> | <b>3,666</b> | <b>15,466,476</b> | <b>14,693,337</b> | <b>4,773,139</b>             |
| <b>Goal: 6. Research Funds</b>                               |                       |                   |                   |                  |               |         |              |              |                   |                   |                              |
| 6.3.1. Comprehensive Research Fund                           | 40,530                |                   |                   |                  |               |         |              |              | 40,530            |                   |                              |
| <b>Total, Goal</b>                                           | <b>40,530</b>         |                   |                   |                  |               |         |              |              | <b>40,530</b>     |                   |                              |
| <b>Total, Agency</b>                                         | <b>56,312,701</b>     | <b>19,068,796</b> | <b>22,890,006</b> | <b>6,847,118</b> |               |         | <b>3,666</b> | <b>3,666</b> | <b>79,206,373</b> | <b>25,919,580</b> | <b>10,550,605</b>            |
| <b>Total FTEs</b>                                            |                       |                   |                   |                  |               |         |              |              | <b>483.2</b>      | <b>478.0</b>      | <b>13.2</b>                  |

2.A. Summary of Base Request by Strategy

10/21/2020 10:44:29AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

737 Angelo State University

| Goal / Objective / STRATEGY                                        | Exp 2019            | Est 2020            | Bud 2021            | Req 2022           | Req 2023           |
|--------------------------------------------------------------------|---------------------|---------------------|---------------------|--------------------|--------------------|
| <b>1</b> Provide Instructional and Operations Support              |                     |                     |                     |                    |                    |
| <b>1</b> <i>Provide Instructional and Operations Support</i>       |                     |                     |                     |                    |                    |
| <b>1 OPERATIONS SUPPORT</b> (1)                                    | 22,361,389          | 25,532,354          | 22,337,484          | 0                  | 0                  |
| <b>3 STAFF GROUP INSURANCE PREMIUMS</b>                            | 1,672,244           | 1,515,546           | 1,553,119           | 1,599,713          | 1,647,704          |
| <b>6 TEXAS PUBLIC EDUCATION GRANTS</b>                             | 1,614,512           | 1,630,335           | 1,654,944           | 1,671,493          | 1,688,208          |
| <b>7 ORGANIZED ACTIVITIES</b>                                      | 123,457             | 129,039             | 120,000             | 120,000            | 120,000            |
| <b>8 HOLD HARMLESS</b>                                             | 2,060,259           | 0                   | 0                   | 0                  | 0                  |
| <b>TOTAL, GOAL 1</b>                                               | <b>\$27,831,861</b> | <b>\$28,807,274</b> | <b>\$25,665,547</b> | <b>\$3,391,206</b> | <b>\$3,455,912</b> |
| <b>2</b> Provide Infrastructure Support                            |                     |                     |                     |                    |                    |
| <b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i> |                     |                     |                     |                    |                    |
| <b>1 E&amp;G SPACE SUPPORT</b> (1)                                 | 1,664,388           | 1,745,113           | 1,741,843           | 0                  | 0                  |
| <b>2 TUITION REVENUE BOND RETIREMENT</b>                           | 2,877,024           | 2,879,547           | 2,860,043           | 2,668,500          | 1,710,625          |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/21/2020 10:44:29AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

737 Angelo State University

| Goal / Objective / STRATEGY | Exp 2019    | Est 2020    | Bud 2021    | Req 2022    | Req 2023    |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|
| TOTAL, GOAL 2               | \$4,541,412 | \$4,624,660 | \$4,601,886 | \$2,668,500 | \$1,710,625 |

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

|                                      |         |         |         |         |         |
|--------------------------------------|---------|---------|---------|---------|---------|
| 2 CENTER FOR ACADEMIC EXCELLENCE     | 207,765 | 207,766 | 207,765 | 197,378 | 197,378 |
| 3 COLLEGE OF NURSING & ALLIED HEALTH | 665,513 | 599,862 | 599,862 | 569,869 | 569,869 |

3 Public Service

|                                     |         |         |         |         |         |
|-------------------------------------|---------|---------|---------|---------|---------|
| 1 SMALL BUSINESS DEVELOPMENT CENTER | 97,146  | 97,147  | 97,146  | 92,290  | 92,290  |
| 2 CENTER FOR FINE ARTS              | 26,707  | 26,707  | 26,707  | 0       | 0       |
| 3 MGT/INSTRUCTION/RESEARCH CENTER   | 122,968 | 122,968 | 122,968 | 116,820 | 116,820 |

4 INSTITUTIONAL SUPPORT

|                             |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|
| 1 INSTITUTIONAL ENHANCEMENT | 3,885,424 | 5,945,625 | 5,945,624 | 5,673,806 | 5,673,806 |
| 2 FRESHMAN COLLEGE          | 733,164   | 733,165   | 733,164   | 696,506   | 696,505   |

5 Exceptional Item Request

2.A. Summary of Base Request by Strategy

10/21/2020 10:44:29AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

737 Angelo State University

| Goal / Objective / STRATEGY                 |   | Exp 2019     | Est 2020     | Bud 2021     | Req 2022     | Req 2023     |
|---------------------------------------------|---|--------------|--------------|--------------|--------------|--------------|
| 1 EXCEPTIONAL ITEM REQUEST                  |   | 0            | 0            | 0            | 0            | 0            |
| TOTAL, GOAL                                 | 3 | \$5,738,687  | \$7,733,240  | \$7,733,236  | \$7,346,669  | \$7,346,668  |
|                                             |   |              |              |              |              |              |
| 6 Research Funds                            |   |              |              |              |              |              |
| 3 Comprehensive Research Fund               |   |              |              |              |              |              |
| 1 COMPREHENSIVE RESEARCH FUND               |   | 18,804       | 20,265       | 20,265       | 0            | 0            |
| TOTAL, GOAL                                 | 6 | \$18,804     | \$20,265     | \$20,265     | \$0          | \$0          |
| TOTAL, AGENCY STRATEGY REQUEST              |   | \$38,130,764 | \$41,185,439 | \$38,020,934 | \$13,406,375 | \$12,513,205 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* |   |              |              |              | \$0          | \$0          |
| GRAND TOTAL, AGENCY REQUEST                 |   | \$38,130,764 | \$41,185,439 | \$38,020,934 | \$13,406,375 | \$12,513,205 |

2.A. Summary of Base Request by Strategy

10/21/2020 10:44:29AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

737 Angelo State University

| Goal / Objective / STRATEGY             | Exp 2019            | Est 2020            | Bud 2021            | Req 2022            | Req 2023            |
|-----------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>METHOD OF FINANCING:</u>             |                     |                     |                     |                     |                     |
| <b>General Revenue Funds:</b>           |                     |                     |                     |                     |                     |
| 1 General Revenue Fund                  | 25,798,016          | 29,506,087          | 26,806,614          | 10,013,336          | 9,055,460           |
| <b>SUBTOTAL</b>                         | <b>\$25,798,016</b> | <b>\$29,506,087</b> | <b>\$26,806,614</b> | <b>\$10,013,336</b> | <b>\$9,055,460</b>  |
| <b>General Revenue Dedicated Funds:</b> |                     |                     |                     |                     |                     |
| 704 Est Bd Authorized Tuition Inc       | 1,315,947           | 1,249,145           | 1,249,861           | 0                   | 0                   |
| 770 Est. Other Educational & General    | 11,014,909          | 10,428,374          | 9,962,626           | 3,391,206           | 3,455,912           |
| <b>SUBTOTAL</b>                         | <b>\$12,330,856</b> | <b>\$11,677,519</b> | <b>\$11,212,487</b> | <b>\$3,391,206</b>  | <b>\$3,455,912</b>  |
| <b>Other Funds:</b>                     |                     |                     |                     |                     |                     |
| 802 Lic Plate Trust Fund No. 0802, est  | 1,892               | 1,833               | 1,833               | 1,833               | 1,833               |
| <b>SUBTOTAL</b>                         | <b>\$1,892</b>      | <b>\$1,833</b>      | <b>\$1,833</b>      | <b>\$1,833</b>      | <b>\$1,833</b>      |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$38,130,764</b> | <b>\$41,185,439</b> | <b>\$38,020,934</b> | <b>\$13,406,375</b> | <b>\$12,513,205</b> |

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

**2.B. Summary of Base Request by Method of Finance**

10/21/2020 10:44:29AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **737**

Agency name: **Angelo State University**

| METHOD OF FINANCING           |                                                     | Exp 2019            | Est 2020            | Bud 2021            | Req 2022            | Req 2023           |
|-------------------------------|-----------------------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| <b><u>GENERAL REVENUE</u></b> |                                                     |                     |                     |                     |                     |                    |
| <b><u>1</u></b>               | General Revenue Fund                                |                     |                     |                     |                     |                    |
|                               | <i>REGULAR APPROPRIATIONS</i>                       |                     |                     |                     |                     |                    |
|                               | Regular Appropriations from MOF Table (2018-19 GAA) |                     |                     |                     |                     |                    |
|                               |                                                     | \$25,798,016        | \$0                 | \$0                 | \$0                 | \$0                |
|                               | Regular Appropriations from MOF Table (2020-21 GAA) |                     |                     |                     |                     |                    |
|                               |                                                     | \$0                 | \$29,506,087        | \$29,468,357        | \$0                 | \$0                |
|                               | Regular Appropriations                              |                     |                     |                     |                     |                    |
|                               |                                                     | \$0                 | \$0                 | \$0                 | \$10,013,336        | \$9,055,460        |
|                               | <i>BASE ADJUSTMENT</i>                              |                     |                     |                     |                     |                    |
|                               | Five Percent Reduction(2020-21 Biennium)            |                     |                     |                     |                     |                    |
|                               |                                                     | \$0                 | \$0                 | \$(2,661,743)       | \$0                 | \$0                |
| <b>TOTAL,</b>                 | <b>General Revenue Fund</b>                         | <b>\$25,798,016</b> | <b>\$29,506,087</b> | <b>\$26,806,614</b> | <b>\$10,013,336</b> | <b>\$9,055,460</b> |
| <b>TOTAL, ALL</b>             | <b>GENERAL REVENUE</b>                              | <b>\$25,798,016</b> | <b>\$29,506,087</b> | <b>\$26,806,614</b> | <b>\$10,013,336</b> | <b>\$9,055,460</b> |

**GENERAL REVENUE FUND - DEDICATED**

**2.B. Summary of Base Request by Method of Finance**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 10:44:29AM

| Agency code: <b>737</b>                        |                                                                                    | Agency name: <b>Angelo State University</b> |                    |                    |            |            |
|------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------|--------------------|--------------------|------------|------------|
| METHOD OF FINANCING                            |                                                                                    | Exp 2019                                    | Est 2020           | Bud 2021           | Req 2022   | Req 2023   |
| <b><u>GENERAL REVENUE FUND - DEDICATED</u></b> |                                                                                    |                                             |                    |                    |            |            |
| <b><u>704</u></b>                              | GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704        |                                             |                    |                    |            |            |
|                                                | <i>REGULAR APPROPRIATIONS</i>                                                      |                                             |                    |                    |            |            |
|                                                | Regular Appropriations from MOF Table (2018-19 GAA)                                |                                             |                    |                    |            |            |
|                                                |                                                                                    | \$957,000                                   | \$0                | \$0                | \$0        | \$0        |
|                                                | Regular Appropriations from MOF Table (2020-21 GAA)                                |                                             |                    |                    |            |            |
|                                                |                                                                                    | \$0                                         | \$1,347,354        | \$1,347,354        | \$0        | \$0        |
|                                                | <i>BASE ADJUSTMENT</i>                                                             |                                             |                    |                    |            |            |
|                                                | Revise Receipts                                                                    |                                             |                    |                    |            |            |
|                                                |                                                                                    | \$358,947                                   | \$(98,209)         | \$(97,493)         | \$0        | \$0        |
| <b>TOTAL,</b>                                  | <b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b> | <b>\$1,315,947</b>                          | <b>\$1,249,145</b> | <b>\$1,249,861</b> | <b>\$0</b> | <b>\$0</b> |
| <b><u>770</u></b>                              | GR Dedicated - Estimated Other Educational and General Income Account No. 770      |                                             |                    |                    |            |            |
|                                                | <i>REGULAR APPROPRIATIONS</i>                                                      |                                             |                    |                    |            |            |
|                                                | Regular Appropriations from MOF Table (2018-19 GAA)                                |                                             |                    |                    |            |            |
|                                                |                                                                                    | \$12,557,863                                | \$0                | \$0                | \$0        | \$0        |
|                                                | Regular Appropriations from MOF Table (2020-21 GAA)                                |                                             |                    |                    |            |            |



**2.B. Summary of Base Request by Method of Finance**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 10:44:29AM

| Agency code: 737                                        |                                                                               | Agency name: Angelo State University |              |              |              |              |
|---------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------|--------------|--------------|--------------|--------------|
| METHOD OF FINANCING                                     |                                                                               | Exp 2019                             | Est 2020     | Bud 2021     | Req 2022     | Req 2023     |
| <u>GENERAL REVENUE FUND - DEDICATED</u>                 |                                                                               |                                      |              |              |              |              |
|                                                         |                                                                               | \$0                                  | \$10,340,327 | \$10,361,174 | \$0          | \$0          |
|                                                         | Regular Appropriations                                                        |                                      |              |              |              |              |
|                                                         |                                                                               | \$0                                  | \$0          | \$0          | \$3,391,206  | \$3,455,912  |
| BASE ADJUSTMENT                                         |                                                                               |                                      |              |              |              |              |
|                                                         | Revise Receipts                                                               |                                      |              |              |              |              |
|                                                         |                                                                               | \$(2,419,800)                        | \$88,047     | \$(398,548)  | \$0          | \$0          |
|                                                         | Adjustments to Expended                                                       |                                      |              |              |              |              |
|                                                         |                                                                               | \$876,846                            | \$0          | \$0          | \$0          | \$0          |
| TOTAL,                                                  | GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$11,014,909                         | \$10,428,374 | \$9,962,626  | \$3,391,206  | \$3,455,912  |
| TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770 |                                                                               |                                      |              |              |              |              |
|                                                         |                                                                               | \$12,330,856                         | \$11,677,519 | \$11,212,487 | \$3,391,206  | \$3,455,912  |
| TOTAL, ALL                                              | GENERAL REVENUE FUND - DEDICATED                                              | \$12,330,856                         | \$11,677,519 | \$11,212,487 | \$3,391,206  | \$3,455,912  |
| TOTAL,                                                  | GR & GR-DEDICATED FUNDS                                                       | \$38,128,872                         | \$41,183,606 | \$38,019,101 | \$13,404,542 | \$12,511,372 |

**2.B. Summary of Base Request by Method of Finance**

10/21/2020 10:44:29AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 737          |                                                        | Agency name: Angelo State University |              |              |              |              |
|---------------------------|--------------------------------------------------------|--------------------------------------|--------------|--------------|--------------|--------------|
| METHOD OF FINANCING       |                                                        | Exp 2019                             | Est 2020     | Bud 2021     | Req 2022     | Req 2023     |
| <b><u>OTHER FUNDS</u></b> |                                                        |                                      |              |              |              |              |
| <b><u>802</u></b>         | License Plate Trust Fund Account No. 0802, estimated   |                                      |              |              |              |              |
|                           | REGULAR APPROPRIATIONS                                 |                                      |              |              |              |              |
|                           | Regular Appropriations from MOF Table (2020-21 GAA)    |                                      |              |              |              |              |
|                           |                                                        | \$0                                  | \$1,833      | \$1,833      | \$0          | \$0          |
|                           | Regular Appropriations                                 |                                      |              |              |              |              |
|                           |                                                        | \$0                                  | \$0          | \$0          | \$1,833      | \$1,833      |
|                           | RIDER APPROPRIATION                                    |                                      |              |              |              |              |
|                           | Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA) |                                      |              |              |              |              |
|                           |                                                        | \$1,892                              | \$0          | \$0          | \$0          | \$0          |
| TOTAL,                    | License Plate Trust Fund Account No. 0802, estimated   | \$1,892                              | \$1,833      | \$1,833      | \$1,833      | \$1,833      |
| TOTAL, ALL                | OTHER FUNDS                                            | \$1,892                              | \$1,833      | \$1,833      | \$1,833      | \$1,833      |
| GRAND TOTAL               |                                                        | \$38,130,764                         | \$41,185,439 | \$38,020,934 | \$13,406,375 | \$12,513,205 |

**2.B. Summary of Base Request by Method of Finance**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 10:44:29AM

| Agency code: <b>737</b>                                | Agency name: <b>Angelo State University</b> |                 |                 |                 |                 |
|--------------------------------------------------------|---------------------------------------------|-----------------|-----------------|-----------------|-----------------|
| <b>METHOD OF FINANCING</b>                             | <b>Exp 2019</b>                             | <b>Est 2020</b> | <b>Bud 2021</b> | <b>Req 2022</b> | <b>Req 2023</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>                  |                                             |                 |                 |                 |                 |
| REGULAR APPROPRIATIONS                                 |                                             |                 |                 |                 |                 |
| Regular Appropriations from MOF Table<br>(2018-19 GAA) | 497.2                                       | 0.0             | 0.0             | 0.0             | 0.0             |
| Regular Appropriations from MOF Table<br>(2020-21 GAA) | 0.0                                         | 483.2           | 483.2           | 0.0             | 0.0             |
| Regular Appropriations                                 | 0.0                                         | 0.0             | 0.0             | 478.0           | 478.0           |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP                   |                                             |                 |                 |                 |                 |
| Unauthorized Number Over(Below) Cap                    | (82.6)                                      | 0.0             | 0.0             | 0.0             | 0.0             |
| <b>TOTAL, ADJUSTED FTES</b>                            | <b>414.6</b>                                | <b>483.2</b>    | <b>483.2</b>    | <b>478.0</b>    | <b>478.0</b>    |
| <b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>            |                                             |                 |                 |                 |                 |

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

10/21/2020 10:44:30AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**737 Angelo State University**

| <b>OBJECT OF EXPENSE</b>            | <b>Exp 2019</b>     | <b>Est 2020</b>     | <b>Bud 2021</b>     | <b>BL 2022</b>      | <b>BL 2023</b>      |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES             | \$9,066,143         | \$9,987,446         | \$9,958,107         | \$1,567,204         | \$1,567,204         |
| 1002 OTHER PERSONNEL COSTS          | \$290,977           | \$317,341           | \$276,060           | \$33,469            | \$33,469            |
| 1005 FACULTY SALARIES               | \$21,281,107        | \$23,573,840        | \$20,185,461        | \$5,448,679         | \$5,448,679         |
| 2001 PROFESSIONAL FEES AND SERVICES | \$2,047             | \$7,106             | \$0                 | \$0                 | \$0                 |
| 2002 FUELS AND LUBRICANTS           | \$12,134            | \$8,157             | \$0                 | \$0                 | \$0                 |
| 2003 CONSUMABLE SUPPLIES            | \$90,563            | \$93,650            | \$70,000            | \$0                 | \$0                 |
| 2004 UTILITIES                      | \$117,762           | \$123,098           | \$110,043           | \$0                 | \$0                 |
| 2005 TRAVEL                         | \$142,193           | \$124,145           | \$98,500            | \$0                 | \$0                 |
| 2006 RENT - BUILDING                | \$68,788            | \$69,452            | \$70,152            | \$0                 | \$0                 |
| 2007 RENT - MACHINE AND OTHER       | \$47,783            | \$51,276            | \$48,000            | \$0                 | \$0                 |
| 2008 DEBT SERVICE                   | \$2,877,024         | \$2,879,547         | \$2,860,043         | \$2,668,500         | \$1,710,625         |
| 2009 OTHER OPERATING EXPENSE        | \$4,035,824         | \$3,815,594         | \$4,262,568         | \$3,688,523         | \$3,753,228         |
| 5000 CAPITAL EXPENDITURES           | \$98,419            | \$134,787           | \$82,000            | \$0                 | \$0                 |
| <b>OOE Total (Excluding Riders)</b> | <b>\$38,130,764</b> | <b>\$41,185,439</b> | <b>\$38,020,934</b> | <b>\$13,406,375</b> | <b>\$12,513,205</b> |
| <b>OOE Total (Riders)</b>           |                     |                     |                     |                     |                     |
| <b>Grand Total</b>                  | <b>\$38,130,764</b> | <b>\$41,185,439</b> | <b>\$38,020,934</b> | <b>\$13,406,375</b> | <b>\$12,513,205</b> |

**2.D. Summary of Base Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

10/21/2020 10:44:30AM

| <b>737 Angelo State University</b>                                                          |                 |                 |                 |                |                |
|---------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <b>Goal/ Objective / Outcome</b>                                                            | <b>Exp 2019</b> | <b>Est 2020</b> | <b>Bud 2021</b> | <b>BL 2022</b> | <b>BL 2023</b> |
| 1 Provide Instructional and Operations Support                                              |                 |                 |                 |                |                |
| 1 Provide Instructional and Operations Support                                              |                 |                 |                 |                |                |
| <b>KEY</b> <b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>         |                 |                 |                 |                |                |
|                                                                                             | 40.00%          | 37.00%          | 37.00%          | 38.00%         | 38.00%         |
| <b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>              |                 |                 |                 |                |                |
|                                                                                             | 45.60%          | 42.00%          | 42.00%          | 43.00%         | 43.00%         |
| <b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>               |                 |                 |                 |                |                |
|                                                                                             | 35.40%          | 31.00%          | 31.00%          | 31.00%         | 31.00%         |
| <b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>              |                 |                 |                 |                |                |
|                                                                                             | 25.40%          | 26.00%          | 26.00%          | 25.00%         | 25.00%         |
| <b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>               |                 |                 |                 |                |                |
|                                                                                             | 46.60%          | 35.00%          | 35.00%          | 36.00%         | 36.00%         |
| <b>KEY</b> <b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>         |                 |                 |                 |                |                |
|                                                                                             | 31.50%          | 30.00%          | 30.00%          | 30.00%         | 30.00%         |
| <b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>              |                 |                 |                 |                |                |
|                                                                                             | 37.30%          | 33.00%          | 33.00%          | 33.00%         | 33.00%         |
| <b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>               |                 |                 |                 |                |                |
|                                                                                             | 24.30%          | 23.00%          | 23.00%          | 22.00%         | 22.00%         |
| <b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>              |                 |                 |                 |                |                |
|                                                                                             | 22.50%          | 14.00%          | 14.00%          | 15.00%         | 15.00%         |
| <b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>             |                 |                 |                 |                |                |
|                                                                                             | 36.80%          | 32.00%          | 32.00%          | 30.00%         | 30.00%         |
| <b>KEY</b> <b>11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b> |                 |                 |                 |                |                |
|                                                                                             | 69.00%          | 69.00%          | 69.00%          | 69.00%         | 69.00%         |
| <b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>             |                 |                 |                 |                |                |
|                                                                                             | 69.70%          | 69.00%          | 69.00%          | 69.00%         | 69.00%         |

**2.D. Summary of Base Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

10/21/2020 10:44:30AM

| <b>737 Angelo State University</b>                                                  |                 |                 |                 |                |                |
|-------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|----------------|----------------|
| <i>Goal/ Objective / Outcome</i>                                                    | <b>Exp 2019</b> | <b>Est 2020</b> | <b>Bud 2021</b> | <b>BL 2022</b> | <b>BL 2023</b> |
| <b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>      | 68.30%          | 65.00%          | 65.00%          | 63.00%         | 63.00%         |
| <b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>     | 65.40%          | 61.00%          | 61.00%          | 61.00%         | 61.00%         |
| <b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>     | 71.40%          | 73.00%          | 73.00%          | 70.00%         | 70.00%         |
| <b>16 Percent of Semester Credit Hours Completed</b>                                | 93.60%          | 90.00%          | 90.00%          | 90.00%         | 90.00%         |
| <b>KEY 17 Certification Rate of Teacher Education Graduates</b>                     | 97.00%          | 91.00%          | 91.00%          | 91.00%         | 91.00%         |
| <b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>       | 76.00%          | 65.00%          | 66.00%          | 66.00%         | 66.00%         |
| <b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>    | 82.00%          | 65.00%          | 65.00%          | 66.00%         | 66.00%         |
| <b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>    | 72.00%          | 62.00%          | 62.00%          | 64.00%         | 64.00%         |
| <b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b> | 50.00%          | 45.00%          | 45.00%          | 45.00%         | 45.00%         |
| <b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>              | 63.00%          | 43.00%          | 43.00%          | 45.00%         | 45.00%         |
| <b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>              | 41.00%          | 20.00%          | 20.00%          | 22.00%         | 22.00%         |
| <b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b> | 40.00%          | 45.00%          | 45.00%          | 40.00%         | 40.00%         |
| <b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>                        | 95.20%          | 90.00%          | 90.00%          | 90.00%         | 90.00%         |

**2.D. Summary of Base Request Objective Outcomes**

10/21/2020 10:44:30AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

| 737 Angelo State University                                                  |          |          |          |         |         |
|------------------------------------------------------------------------------|----------|----------|----------|---------|---------|
| Goal/ Objective / Outcome                                                    | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
| <b>KEY</b>                                                                   |          |          |          |         |         |
| <b>26 Dollar Value of External or Sponsored Research Funds (in Millions)</b> |          |          |          |         |         |
|                                                                              | 0.40     | 0.20     | 0.20     | 0.20    | 0.20    |
| <b>27 External Research Funds As Percentage Appropriated for Research</b>    |          |          |          |         |         |
|                                                                              | 0.90%    | 0.70%    | 0.70%    | 0.80%   | 0.80%   |

**2.E. Summary of Exceptional Items Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020  
TIME : 10:44:30AM

Agency code: 737

Agency name: Angelo State University

|                                      |                                     | 2022                      |             |      | 2023                   |             |      | Biennium               |              |
|--------------------------------------|-------------------------------------|---------------------------|-------------|------|------------------------|-------------|------|------------------------|--------------|
| Priority                             | Item                                | GR and<br>GR/GR Dedicated | All Funds   | FTEs | GR and<br>GR Dedicated | All Funds   | FTEs | GR and<br>GR Dedicated | All Funds    |
| 1                                    | Cybersecurity and AI Center of Exce | \$2,000,000               | \$2,000,000 | 8.0  | \$2,000,000            | \$2,000,000 | 8.0  | \$4,000,000            | \$4,000,000  |
| 2                                    | Restoration of 5% Non-Formula Items | \$386,571                 | \$386,571   | 5.2  | \$386,568              | \$386,568   | 5.2  | \$773,139              | \$773,139    |
| 3                                    | Tuition Revenue Bond Debt Service   | \$2,888,733               | \$2,888,733 |      | \$2,888,733            | \$2,888,733 |      | \$5,777,466            | \$5,777,466  |
| Total, Exceptional Items Request     |                                     | \$5,275,304               | \$5,275,304 | 13.2 | \$5,275,301            | \$5,275,301 | 13.2 | \$10,550,605           | \$10,550,605 |
|                                      |                                     |                           |             |      |                        |             |      |                        |              |
| Method of Financing                  |                                     |                           |             |      |                        |             |      |                        |              |
|                                      | General Revenue                     | \$5,275,304               | \$5,275,304 |      | \$5,275,301            | \$5,275,301 |      | \$10,550,605           | \$10,550,605 |
|                                      | General Revenue - Dedicated         |                           |             |      |                        |             |      |                        |              |
|                                      | Federal Funds                       |                           |             |      |                        |             |      |                        |              |
|                                      | Other Funds                         |                           |             |      |                        |             |      |                        |              |
|                                      |                                     | \$5,275,304               | \$5,275,304 |      | \$5,275,301            | \$5,275,301 |      | \$10,550,605           | \$10,550,605 |
|                                      |                                     |                           |             |      |                        |             |      |                        |              |
| Full Time Equivalent Positions       |                                     |                           |             | 13.2 |                        |             |      | 13.2                   |              |
| Number of 100% Federally Funded FTEs |                                     |                           |             |      |                        |             |      |                        |              |



**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/21/2020  
TIME : 10:44:30AM

Agency code: 737      Agency name: Angelo State University

| Goal/Objective/STRATEGY                                            | Base<br>2022       | Base<br>2023       | Exceptional<br>2022 | Exceptional<br>2023 | Total Request<br>2022 | Total Request<br>2023 |
|--------------------------------------------------------------------|--------------------|--------------------|---------------------|---------------------|-----------------------|-----------------------|
| <b>1</b> Provide Instructional and Operations Support              |                    |                    |                     |                     |                       |                       |
| <b>1</b> <i>Provide Instructional and Operations Support</i>       |                    |                    |                     |                     |                       |                       |
| <b>1</b> OPERATIONS SUPPORT                                        | \$0                | \$0                | \$0                 | \$0                 | \$0                   | \$0                   |
| <b>3</b> STAFF GROUP INSURANCE PREMIUMS                            | 1,599,713          | 1,647,704          | 0                   | 0                   | 1,599,713             | 1,647,704             |
| <b>6</b> TEXAS PUBLIC EDUCATION GRANTS                             | 1,671,493          | 1,688,208          | 0                   | 0                   | 1,671,493             | 1,688,208             |
| <b>7</b> ORGANIZED ACTIVITIES                                      | 120,000            | 120,000            | 0                   | 0                   | 120,000               | 120,000               |
| <b>8</b> HOLD HARMLESS                                             | 0                  | 0                  | 0                   | 0                   | 0                     | 0                     |
| <b>TOTAL, GOAL 1</b>                                               | <b>\$3,391,206</b> | <b>\$3,455,912</b> | <b>\$0</b>          | <b>\$0</b>          | <b>\$3,391,206</b>    | <b>\$3,455,912</b>    |
| <b>2</b> Provide Infrastructure Support                            |                    |                    |                     |                     |                       |                       |
| <b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i> |                    |                    |                     |                     |                       |                       |
| <b>1</b> E&G SPACE SUPPORT                                         | 0                  | 0                  | 0                   | 0                   | 0                     | 0                     |
| <b>2</b> TUITION REVENUE BOND RETIREMENT                           | 2,668,500          | 1,710,625          | 2,888,733           | 2,888,733           | 5,557,233             | 4,599,358             |
| <b>TOTAL, GOAL 2</b>                                               | <b>\$2,668,500</b> | <b>\$1,710,625</b> | <b>\$2,888,733</b>  | <b>\$2,888,733</b>  | <b>\$5,557,233</b>    | <b>\$4,599,358</b>    |

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/21/2020  
TIME : 10:44:30AM

Agency code: 737 Agency name: Angelo State University

| Goal/Objective/STRATEGY              | Base<br>2022       | Base<br>2023       | Exceptional<br>2022 | Exceptional<br>2023 | Total Request<br>2022 | Total Request<br>2023 |
|--------------------------------------|--------------------|--------------------|---------------------|---------------------|-----------------------|-----------------------|
| <b>3 Provide Non-formula Support</b> |                    |                    |                     |                     |                       |                       |
| 1 <i>INSTRUCTIONAL SUPPORT</i>       |                    |                    |                     |                     |                       |                       |
| 2 CENTER FOR ACADEMIC EXCELLENCE     | \$197,378          | \$197,378          | \$10,388            | \$10,387            | \$207,766             | \$207,765             |
| 3 COLLEGE OF NURSING & ALLIED HEALTH | 569,869            | 569,869            | 29,993              | 29,993              | 599,862               | 599,862               |
| 3 <i>Public Service</i>              |                    |                    |                     |                     |                       |                       |
| 1 SMALL BUSINESS DEVELOPMENT CENTER  | 92,290             | 92,290             | 4,857               | 4,856               | 97,147                | 97,146                |
| 2 CENTER FOR FINE ARTS               | 0                  | 0                  | 0                   | 0                   | 0                     | 0                     |
| 3 MGT/INSTRUCTION/RESEARCH CENTER    | 116,820            | 116,820            | 6,148               | 6,148               | 122,968               | 122,968               |
| 4 <i>INSTITUTIONAL SUPPORT</i>       |                    |                    |                     |                     |                       |                       |
| 1 INSTITUTIONAL ENHANCEMENT          | 5,673,806          | 5,673,806          | 298,526             | 298,525             | 5,972,332             | 5,972,331             |
| 2 FRESHMAN COLLEGE                   | 696,506            | 696,505            | 36,659              | 36,659              | 733,165               | 733,164               |
| 5 <i>Exceptional Item Request</i>    |                    |                    |                     |                     |                       |                       |
| 1 EXCEPTIONAL ITEM REQUEST           | 0                  | 0                  | 2,000,000           | 2,000,000           | 2,000,000             | 2,000,000             |
| <b>TOTAL, GOAL 3</b>                 | <b>\$7,346,669</b> | <b>\$7,346,668</b> | <b>\$2,386,571</b>  | <b>\$2,386,568</b>  | <b>\$9,733,240</b>    | <b>\$9,733,236</b>    |

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/21/2020  
TIME : 10:44:30AM

Agency code: 737      Agency name: Angelo State University

| Goal/Objective/STRATEGY                               | Base<br>2022        | Base<br>2023        | Exceptional<br>2022 | Exceptional<br>2023 | Total Request<br>2022 | Total Request<br>2023 |
|-------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|-----------------------|
| <b>6</b> Research Funds                               |                     |                     |                     |                     |                       |                       |
| <b>3</b> Comprehensive Research Fund                  |                     |                     |                     |                     |                       |                       |
| <b>1</b> COMPREHENSIVE RESEARCH FUND                  | \$0                 | \$0                 | \$0                 | \$0                 | \$0                   | \$0                   |
| <b>TOTAL, GOAL 6</b>                                  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>            | <b>\$0</b>            |
| <b>TOTAL, AGENCY<br/>STRATEGY REQUEST</b>             | <b>\$13,406,375</b> | <b>\$12,513,205</b> | <b>\$5,275,304</b>  | <b>\$5,275,301</b>  | <b>\$18,681,679</b>   | <b>\$17,788,506</b>   |
| <b>TOTAL, AGENCY RIDER<br/>APPROPRIATIONS REQUEST</b> |                     |                     |                     |                     |                       |                       |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                    | <b>\$13,406,375</b> | <b>\$12,513,205</b> | <b>\$5,275,304</b>  | <b>\$5,275,301</b>  | <b>\$18,681,679</b>   | <b>\$17,788,506</b>   |

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/21/2020  
TIME : 10:44:30AM

| Agency code: 737                 |                                    | Agency name: Angelo State University |              |                     |                     |                       |                       |
|----------------------------------|------------------------------------|--------------------------------------|--------------|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY          |                                    | Base<br>2022                         | Base<br>2023 | Exceptional<br>2022 | Exceptional<br>2023 | Total Request<br>2022 | Total Request<br>2023 |
| General Revenue Funds:           |                                    |                                      |              |                     |                     |                       |                       |
| 1                                | General Revenue Fund               | \$10,013,336                         | \$9,055,460  | \$5,275,304         | \$5,275,301         | \$15,288,640          | \$14,330,761          |
|                                  |                                    | \$10,013,336                         | \$9,055,460  | \$5,275,304         | \$5,275,301         | \$15,288,640          | \$14,330,761          |
| General Revenue Dedicated Funds: |                                    |                                      |              |                     |                     |                       |                       |
| 704                              | Est Bd Authorized Tuition Inc      | 0                                    | 0            | 0                   | 0                   | 0                     | 0                     |
| 770                              | Est. Other Educational & General   | 3,391,206                            | 3,455,912    | 0                   | 0                   | 3,391,206             | 3,455,912             |
|                                  |                                    | \$3,391,206                          | \$3,455,912  | \$0                 | \$0                 | \$3,391,206           | \$3,455,912           |
| 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       |                                    | \$13,406,375                         | \$12,513,205 | \$5,275,304         | \$5,275,301         | \$18,681,679          | \$17,788,506          |
| FULL TIME EQUIVALENT POSITIONS   |                                    |                                      |              |                     |                     |                       |                       |
|                                  |                                    | 478.0                                | 478.0        | 13.2                | 13.2                | 491.2                 | 491.2                 |

**2.G. Summary of Total Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/21/2020

Time: 10:44:30AM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

|            |                                                                                | BL<br>2022 | BL<br>2023 | Excp<br>2022 | Excp<br>2023 | Total<br>Request<br>2022 | Total<br>Request<br>2023 |
|------------|--------------------------------------------------------------------------------|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1          | Provide Instructional and Operations Support                                   |            |            |              |              |                          |                          |
| 1          | Provide Instructional and Operations Support                                   |            |            |              |              |                          |                          |
| <b>KEY</b> | <b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>       |            |            |              |              |                          |                          |
|            |                                                                                | 38.00%     | 38.00%     |              |              | 38.00%                   | 38.00%                   |
|            | <b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b> |            |            |              |              |                          |                          |
|            |                                                                                | 43.00%     | 43.00%     |              |              | 43.00%                   | 43.00%                   |
|            | <b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>  |            |            |              |              |                          |                          |
|            |                                                                                | 31.00%     | 31.00%     |              |              | 31.00%                   | 31.00%                   |
|            | <b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b> |            |            |              |              |                          |                          |
|            |                                                                                | 25.00%     | 25.00%     |              |              | 25.00%                   | 25.00%                   |
|            | <b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>  |            |            |              |              |                          |                          |
|            |                                                                                | 36.00%     | 36.00%     |              |              | 36.00%                   | 36.00%                   |
| <b>KEY</b> | <b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>       |            |            |              |              |                          |                          |
|            |                                                                                | 30.00%     | 30.00%     |              |              | 30.00%                   | 30.00%                   |
|            | <b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b> |            |            |              |              |                          |                          |
|            |                                                                                | 33.00%     | 33.00%     |              |              | 33.00%                   | 33.00%                   |
|            | <b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>  |            |            |              |              |                          |                          |
|            |                                                                                | 22.00%     | 22.00%     |              |              | 22.00%                   | 22.00%                   |

**2.G. Summary of Total Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/21/2020

Time: 10:44:30AM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

|                                                                                      | BL<br>2022 | BL<br>2023 | Excp<br>2022 | Excp<br>2023 | Total<br>Request<br>2022 | Total<br>Request<br>2023 |
|--------------------------------------------------------------------------------------|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>       |            |            |              |              |                          |                          |
|                                                                                      | 15.00%     | 15.00%     |              |              | 15.00%                   | 15.00%                   |
| <b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>      |            |            |              |              |                          |                          |
|                                                                                      | 30.00%     | 30.00%     |              |              | 30.00%                   | 30.00%                   |
| <b>KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b> |            |            |              |              |                          |                          |
|                                                                                      | 69.00%     | 69.00%     |              |              | 69.00%                   | 69.00%                   |
| <b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>      |            |            |              |              |                          |                          |
|                                                                                      | 69.00%     | 69.00%     |              |              | 69.00%                   | 69.00%                   |
| <b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>       |            |            |              |              |                          |                          |
|                                                                                      | 63.00%     | 63.00%     |              |              | 63.00%                   | 63.00%                   |
| <b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>      |            |            |              |              |                          |                          |
|                                                                                      | 61.00%     | 61.00%     |              |              | 61.00%                   | 61.00%                   |
| <b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>      |            |            |              |              |                          |                          |
|                                                                                      | 70.00%     | 70.00%     |              |              | 70.00%                   | 70.00%                   |
| <b>16 Percent of Semester Credit Hours Completed</b>                                 |            |            |              |              |                          |                          |
|                                                                                      | 90.00%     | 90.00%     |              |              | 90.00%                   | 90.00%                   |
| <b>KEY 17 Certification Rate of Teacher Education Graduates</b>                      |            |            |              |              |                          |                          |
|                                                                                      | 91.00%     | 91.00%     |              |              | 91.00%                   | 91.00%                   |

**2.G. Summary of Total Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/21/2020

Time: 10:44:30AM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

|                                                                                     | BL<br>2022 | BL<br>2023 | Excp<br>2022 | Excp<br>2023 | Total<br>Request<br>2022 | Total<br>Request<br>2023 |
|-------------------------------------------------------------------------------------|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>       |            |            |              |              |                          |                          |
|                                                                                     | 66.00%     | 66.00%     |              |              | 66.00%                   | 66.00%                   |
| <b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>    |            |            |              |              |                          |                          |
|                                                                                     | 66.00%     | 66.00%     |              |              | 66.00%                   | 66.00%                   |
| <b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>    |            |            |              |              |                          |                          |
|                                                                                     | 64.00%     | 64.00%     |              |              | 64.00%                   | 64.00%                   |
| <b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b> |            |            |              |              |                          |                          |
|                                                                                     | 45.00%     | 45.00%     |              |              | 45.00%                   | 45.00%                   |
| <b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>              |            |            |              |              |                          |                          |
|                                                                                     | 45.00%     | 45.00%     |              |              | 45.00%                   | 45.00%                   |
| <b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>              |            |            |              |              |                          |                          |
|                                                                                     | 22.00%     | 22.00%     |              |              | 22.00%                   | 22.00%                   |
| <b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b> |            |            |              |              |                          |                          |
|                                                                                     | 40.00%     | 40.00%     |              |              | 40.00%                   | 40.00%                   |
| <b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>                        |            |            |              |              |                          |                          |
|                                                                                     | 90.00%     | 90.00%     |              |              | 90.00%                   | 90.00%                   |
| <b>KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)</b>    |            |            |              |              |                          |                          |
|                                                                                     | 0.20       | 0.20       |              |              | 0.20                     | 0.20                     |

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/21/2020  
 Time: 10:44:30AM

Agency code: 737                      Agency name: Angelo State University

Goal/ Objective / Outcome

|                                                                           | BL<br>2022 | BL<br>2023 | Excp<br>2022 | Excp<br>2023 | Total<br>Request<br>2022 | Total<br>Request<br>2023 |
|---------------------------------------------------------------------------|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>27 External Research Funds As Percentage Appropriated for Research</b> |            |            |              |              |                          |                          |
|                                                                           | 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 2019   | Est 2020  | Bud 2021  | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------------------------------------|---------------------------------------------------------------------------|------------|-----------|-----------|------------------------|------------------------|
| <b>Output Measures:</b>            |                                                                           |            |           |           |                        |                        |
| 1                                  | Number of Undergraduate Degrees Awarded                                   | 1,107.00   | 1,165.00  | 1,215.00  | 1,125.00               | 1,125.00               |
| 2                                  | Number of Minority Graduates                                              | 584.00     | 548.00    | 550.00    | 487.00                 | 487.00                 |
| 3                                  | Number of Underprepared Students Who Satisfy TSI<br>Obligation in Math    | 345.00     | 370.00    | 370.00    | 275.00                 | 275.00                 |
| 4                                  | Number of Underprepared Students Who Satisfy TSI<br>Obligation in Writing | 52.00      | 270.00    | 270.00    | 50.00                  | 50.00                  |
| 5                                  | Number of Underprepared Students Who Satisfy TSI<br>Obligation in Reading | 166.00     | 300.00    | 300.00    | 160.00                 | 160.00                 |
| 6                                  | Number of Two-Year College Transfers Who Graduate                         | 214.00     | 230.00    | 230.00    | 230.00                 | 230.00                 |
| <b>Efficiency Measures:</b>        |                                                                           |            |           |           |                        |                        |
| KEY 1                              | Administrative Cost As a Percent of Operating Budget                      | 9.12 %     | 8.80 %    | 8.80 %    | 8.80 %                 | 8.80 %                 |
| KEY 2                              | Avg Cost of Resident Undergraduate Tuition and Fees for<br>15 SCH         | 4,244.00   | 4,360.00  | 4,505.00  | 4,655.00               | 4,655.00               |
| <b>Explanatory/Input Measures:</b> |                                                                           |            |           |           |                        |                        |
| 1                                  | Student/Faculty Ratio                                                     | 21.00      | 20.00     | 20.00     | 22.00                  | 22.00                  |
| 2                                  | Number of Minority Students Enrolled                                      | 4,304.00   | 3,545.00  | 3,545.00  | 4,400.00               | 4,400.00               |
| 3                                  | Number of Community College Transfers Enrolled                            | 988.00     | 1,000.00  | 1,000.00  | 1,000.00               | 1,000.00               |
| 4                                  | Number of Semester Credit Hours Completed                                 | 103,027.00 | 92,824.00 | 94,216.00 | 105,159.00             | 105,159.00             |

(1) - Formula funded strategies are not requested in 2022-23 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 2019     | Est 2020     | Bud 2021     | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|----------------------------|-----------------------------------------------------------|--------------|--------------|--------------|------------------------|------------------------|
|                            | 5 Number of Semester Credit Hours                         | 108,595.00   | 103,137.00   | 104,684.00   | 110,694.00             | 110,694.00             |
|                            | 6 Number of Students Enrolled as of the Twelfth Class Day | 10,242.00    | 9,800.00     | 9,875.00     | 10,300.00              | 10,300.00              |
| KEY                        | 7 Average Student Loan Debt                               | 24,496.00    | 24,900.00    | 24,900.00    | 24,900.00              | 24,900.00              |
| KEY                        | 8 Percent of Students with Student Loan Debt              | 57.00 %      | 59.00 %      | 59.00 %      | 60.00 %                | 60.00 %                |
| KEY                        | 9 Average Financial Aid Award Per Full-Time Student       | 10,920.00    | 12,200.00    | 12,200.00    | 10,500.00              | 10,500.00              |
| KEY                        | 10 Percent of Full-Time Students Receiving Financial Aid  | 98.10 %      | 87.00 %      | 87.00 %      | 90.00 %                | 90.00 %                |
| <b>Objects of Expense:</b> |                                                           |              |              |              |                        |                        |
| 1001                       | SALARIES AND WAGES                                        | \$5,798,839  | \$6,571,506  | \$6,758,483  | \$0                    | \$0                    |
| 1002                       | OTHER PERSONNEL COSTS                                     | \$182,267    | \$222,790    | \$184,353    | \$0                    | \$0                    |
| 1005                       | FACULTY SALARIES                                          | \$15,705,735 | \$17,995,487 | \$14,476,717 | \$0                    | \$0                    |
| 2001                       | PROFESSIONAL FEES AND SERVICES                            | \$1,390      | \$6,092      | \$0          | \$0                    | \$0                    |
| 2002                       | FUELS AND LUBRICANTS                                      | \$157        | \$0          | \$0          | \$0                    | \$0                    |
| 2003                       | CONSUMABLE SUPPLIES                                       | \$77,020     | \$77,467     | \$70,000     | \$0                    | \$0                    |
| 2004                       | UTILITIES                                                 | \$4,023      | \$4,592      | \$4,600      | \$0                    | \$0                    |
| 2005                       | TRAVEL                                                    | \$133,263    | \$118,365    | \$98,500     | \$0                    | \$0                    |
| 2006                       | RENT - BUILDING                                           | \$41,925     | \$42,745     | \$43,445     | \$0                    | \$0                    |
| 2007                       | RENT - MACHINE AND OTHER                                  | \$40,258     | \$47,492     | \$48,000     | \$0                    | \$0                    |
| 2009                       | OTHER OPERATING EXPENSE                                   | \$296,526    | \$364,362    | \$571,386    | \$0                    | \$0                    |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

**3.A. Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 10:44:31AM

**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 2019            | Est 2020            | Bud 2021            | (1)<br>BL 2022 | (1)<br>BL 2023 |
|----------------------------------------------------------|----------------------------------|---------------------|---------------------|---------------------|----------------|----------------|
| 5000                                                     | CAPITAL EXPENDITURES             | \$79,986            | \$81,456            | \$82,000            | \$0            | \$0            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$22,361,389</b> | <b>\$25,532,354</b> | <b>\$22,337,484</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                              |                                  |                     |                     |                     |                |                |
| 1                                                        | General Revenue Fund             | \$13,648,250        | \$17,381,871        | \$14,670,221        | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$13,648,250</b> | <b>\$17,381,871</b> | <b>\$14,670,221</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                              |                                  |                     |                     |                     |                |                |
| 704                                                      | Est Bd Authorized Tuition Inc    | \$1,315,947         | \$1,249,145         | \$1,249,861         | \$0            | \$0            |
| 770                                                      | Est. Other Educational & General | \$7,397,192         | \$6,901,338         | \$6,417,402         | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$8,713,139</b>  | <b>\$8,150,483</b>  | <b>\$7,667,263</b>  | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                     |                     |                     | <b>\$0</b>     | <b>\$0</b>     |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$22,361,389</b> | <b>\$25,532,354</b> | <b>\$22,337,484</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>267.1</b>        | <b>340.4</b>        | <b>342.1</b>        | <b>342.1</b>   | <b>342.1</b>   |

(1) - Formula funded strategies are not requested in 2022-23 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 2019 | Est 2020 | Bud 2021 | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

**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<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                                                                            |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|------------------------------------------------------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                                               |
| \$47,869,838                               | \$0                                         | \$(47,869,838)             | \$(47,869,838)                        | Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions. |
|                                            |                                             |                            | <u>\$(47,869,838)</u>                 | <b>Total of Explanation of Biennial Change</b>                                                             |

(1) - Formula funded strategies are not requested in 2022-23 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 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|----------------------------------------------------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                    |                    |
| 2009                                                     | OTHER OPERATING EXPENSE          | \$1,672,244        | \$1,515,546        | \$1,553,119        | \$1,599,713        | \$1,647,704        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$1,672,244</b> | <b>\$1,515,546</b> | <b>\$1,553,119</b> | <b>\$1,599,713</b> | <b>\$1,647,704</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 770                                                      | Est. Other Educational & General | \$1,672,244        | \$1,515,546        | \$1,553,119        | \$1,599,713        | \$1,647,704        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$1,672,244</b> | <b>\$1,515,546</b> | <b>\$1,553,119</b> | <b>\$1,599,713</b> | <b>\$1,647,704</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$1,599,713</b> | <b>\$1,647,704</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$1,672,244</b> | <b>\$1,515,546</b> | <b>\$1,553,119</b> | <b>\$1,599,713</b> | <b>\$1,647,704</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**737 Angelo State University**

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                             | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                              |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|--------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$3,068,665                                | \$3,247,417                                 | \$178,752                  | \$178,752                             | FY 2022 - FY 20203 estimated costs included on Schedule 1A.  |
|                                            |                                             |                            | <b>\$178,752</b>                      | <b>Total of Explanation of Biennial Change</b>               |

**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 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|----------------------------------------------------------|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                    |                    |
| 2009                                                     | OTHER OPERATING EXPENSE          | \$1,614,512        | \$1,630,335        | \$1,654,944        | \$1,671,493        | \$1,688,208        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$1,614,512</b> | <b>\$1,630,335</b> | <b>\$1,654,944</b> | <b>\$1,671,493</b> | <b>\$1,688,208</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 770                                                      | Est. Other Educational & General | \$1,614,512        | \$1,630,335        | \$1,654,944        | \$1,671,493        | \$1,688,208        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$1,614,512</b> | <b>\$1,630,335</b> | <b>\$1,654,944</b> | <b>\$1,671,493</b> | <b>\$1,688,208</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$1,671,493</b> | <b>\$1,688,208</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$1,614,512</b> | <b>\$1,630,335</b> | <b>\$1,654,944</b> | <b>\$1,671,493</b> | <b>\$1,688,208</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**737 Angelo State University**

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                             | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                              |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|--------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$3,285,279                                | \$3,359,701                                 | \$74,422                   | \$74,422                              | FY 2022-FY 2023 Estimated Costs included on Schedule 1A.     |
|                                            |                                             |                            | <u>\$74,422</u>                       | <b>Total of Explanation of Biennial Change</b>               |



**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 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|----------------------------------------------------------|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                                  |                  |                  |                  |                  |                  |
| 1001                                                     | SALARIES AND WAGES               | \$45,210         | \$54,518         | \$52,180         | \$52,180         | \$52,180         |
| 1002                                                     | OTHER PERSONNEL COSTS            | \$240            | \$460            | \$600            | \$600            | \$600            |
| 2001                                                     | PROFESSIONAL FEES AND SERVICES   | \$657            | \$1,014          | \$0              | \$0              | \$0              |
| 2002                                                     | FUELS AND LUBRICANTS             | \$9,140          | \$3,556          | \$0              | \$0              | \$0              |
| 2003                                                     | CONSUMABLE SUPPLIES              | \$1,499          | \$1,380          | \$0              | \$0              | \$0              |
| 2004                                                     | UTILITIES                        | \$5,548          | \$5,630          | \$0              | \$0              | \$0              |
| 2007                                                     | RENT - MACHINE AND OTHER         | \$1,052          | \$76             | \$0              | \$0              | \$0              |
| 2009                                                     | OTHER OPERATING EXPENSE          | \$60,111         | \$62,405         | \$67,220         | \$67,220         | \$67,220         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$123,457</b> | <b>\$129,039</b> | <b>\$120,000</b> | <b>\$120,000</b> | <b>\$120,000</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                  |                  |                  |                  |
| 770                                                      | Est. Other Educational & General | \$123,457        | \$129,039        | \$120,000        | \$120,000        | \$120,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$123,457</b> | <b>\$129,039</b> | <b>\$120,000</b> | <b>\$120,000</b> | <b>\$120,000</b> |

**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 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|----------------------------------------------------|-------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                  |                  |                  | <b>\$120,000</b> | <b>\$120,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$123,457</b> | <b>\$129,039</b> | <b>\$120,000</b> | <b>\$120,000</b> | <b>\$120,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>1.1</b>       | <b>1.1</b>       | <b>1.1</b>       | <b>1.1</b>       | <b>1.1</b>       |

**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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                             | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                              |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|--------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$249,039                                  | \$240,000                                   | \$(9,039)                  | \$(9,039)                             | Market and climate conditions leads to income fluctuation.   |
|                                            |                                             |                            | <u>\$(9,039)</u>                      | <b>Total of Explanation of Biennial Change</b>               |

**737 Angelo State University**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 8 Hold Harmless

Service Categories:

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

| CODE                                               | DESCRIPTION          | Exp 2019           | Est 2020   | Bud 2021   | BL 2022    | BL 2023    |
|----------------------------------------------------|----------------------|--------------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                      |                    |            |            |            |            |
| 1005                                               | FACULTY SALARIES     | \$2,060,259        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$2,060,259</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                      |                    |            |            |            |            |
| 1                                                  | General Revenue Fund | \$2,060,259        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$2,060,259</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                    |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$2,060,259</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                      | <b>38.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Hold Harmless Funds are used to support faculty salaries to promote academic success for students, increase course offerings, and maintain smaller student-teacher ratios.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**737 Angelo State University**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 8 Hold Harmless

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                             | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                              |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|--------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0                                        | \$0                                         | \$0                        |                                       |                                                              |
|                                            |                                             |                            | <b>\$0</b>                            | <b>Total of Explanation of Biennial Change</b>               |

**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 2019           | Est 2020           | Bud 2021           | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|----------------------------------------------|--------------------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| <b>Efficiency Measures:</b>                  |                                      |                    |                    |                    |                        |                        |
| 1                                            | Space Utilization Rate of Classrooms | 33.00              | 31.00              | 31.00              | 33.00                  | 33.00                  |
| 2                                            | Space Utilization Rate of Labs       | 25.00              | 24.50              | 24.50              | 25.00                  | 25.00                  |
| <b>Objects of Expense:</b>                   |                                      |                    |                    |                    |                        |                        |
| 1001                                         | SALARIES AND WAGES                   | \$1,392,585        | \$1,485,054        | \$1,552,682        | \$0                    | \$0                    |
| 1002                                         | OTHER PERSONNEL COSTS                | \$71,814           | \$56,010           | \$56,509           | \$0                    | \$0                    |
| 2003                                         | CONSUMABLE SUPPLIES                  | \$3,585            | \$1,377            | \$0                | \$0                    | \$0                    |
| 2004                                         | UTILITIES                            | \$104,208          | \$108,678          | \$105,443          | \$0                    | \$0                    |
| 2006                                         | RENT - BUILDING                      | \$40               | \$0                | \$0                | \$0                    | \$0                    |
| 2007                                         | RENT - MACHINE AND OTHER             | \$122              | \$0                | \$0                | \$0                    | \$0                    |
| 2009                                         | OTHER OPERATING EXPENSE              | \$92,034           | \$93,994           | \$27,209           | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                      | <b>\$1,664,388</b> | <b>\$1,745,113</b> | <b>\$1,741,843</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                  |                                      |                    |                    |                    |                        |                        |
| 1                                            | General Revenue Fund                 | \$1,456,884        | \$1,492,997        | \$1,524,682        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                      | <b>\$1,456,884</b> | <b>\$1,492,997</b> | <b>\$1,524,682</b> | <b>\$0</b>             | <b>\$0</b>             |

**Method of Financing:**

(1) - Formula funded strategies are not requested in 2022-23 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 2019           | Est 2020           | Bud 2021           | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|----------------------------------------------------------|----------------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| 770                                                      | Est. Other Educational & General | \$207,504          | \$252,116          | \$217,161          | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$207,504</b>   | <b>\$252,116</b>   | <b>\$217,161</b>   | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$0</b>             | <b>\$0</b>             |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$1,664,388</b> | <b>\$1,745,113</b> | <b>\$1,741,843</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>39.7</b>        | <b>40.2</b>        | <b>40.2</b>        | <b>40.2</b>            | <b>40.2</b>            |

**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 2022-23 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 2019 | Est 2020 | Bud 2021 | BL 2022 <sup>(1)</sup> | BL 2023 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL      | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                                                                            |
|--------------------------------------------|--------------------------------------|---------------|---------------------------------------|------------------------------------------------------------------------------------------------------------|
| Base Spending (Est 2020 + Bud 2021)        | Baseline Request (BL 2022 + BL 2023) | CHANGE        | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)                                                      |
| \$3,486,956                                | \$0                                  | \$(3,486,956) | \$(3,486,956)                         | Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions. |
|                                            |                                      |               | <b>\$(3,486,956)</b>                  | <b>Total of Explanation of Biennial Change</b>                                                             |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.



**737 Angelo State University**

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

Service Categories:

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

| CODE                                               | DESCRIPTION          | Exp 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|----------------------------------------------------|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                      |                    |                    |                    |                    |                    |
| 2008                                               | DEBT SERVICE         | \$2,877,024        | \$2,879,547        | \$2,860,043        | \$2,668,500        | \$1,710,625        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$2,877,024</b> | <b>\$2,879,547</b> | <b>\$2,860,043</b> | <b>\$2,668,500</b> | <b>\$1,710,625</b> |
| <b>Method of Financing:</b>                        |                      |                    |                    |                    |                    |                    |
| 1                                                  | General Revenue Fund | \$2,877,024        | \$2,879,547        | \$2,860,043        | \$2,668,500        | \$1,710,625        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$2,877,024</b> | <b>\$2,879,547</b> | <b>\$2,860,043</b> | <b>\$2,668,500</b> | <b>\$1,710,625</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                    |                    |                    | <b>\$2,668,500</b> | <b>\$1,710,625</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$2,877,024</b> | <b>\$2,879,547</b> | <b>\$2,860,043</b> | <b>\$2,668,500</b> | <b>\$1,710,625</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**737 Angelo State University**

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

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                             | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                                                      |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|--------------------------------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                         |
| \$5,739,590                                | \$4,379,125                                 | \$(1,360,465)              | \$(1,360,465)                         | To account for the debt service for all authorized bonds as included in Schedule 8C. |
|                                            |                                             |                            | <u>\$(1,360,465)</u>                  | <b>Total of Explanation of Biennial Change</b>                                       |

**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 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|----------------------------------------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                         |                  |                  |                  |                  |                  |
| 1001                                               | SALARIES AND WAGES      | \$193,550        | \$201,221        | \$190,870        | \$181,327        | \$181,327        |
| 1002                                               | OTHER PERSONNEL COSTS   | \$5,833          | \$6,223          | \$6,591          | \$6,261          | \$6,261          |
| 2004                                               | UTILITIES               | \$387            | \$22             | \$0              | \$0              | \$0              |
| 2009                                               | OTHER OPERATING EXPENSE | \$7,995          | \$300            | \$10,304         | \$9,790          | \$9,790          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$207,765</b> | <b>\$207,766</b> | <b>\$207,765</b> | <b>\$197,378</b> | <b>\$197,378</b> |
| <b>Method of Financing:</b>                        |                         |                  |                  |                  |                  |                  |
| 1                                                  | General Revenue Fund    | \$207,765        | \$207,766        | \$207,765        | \$197,378        | \$197,378        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$207,765</b> | <b>\$207,766</b> | <b>\$207,765</b> | <b>\$197,378</b> | <b>\$197,378</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                  |                  |                  | <b>\$197,378</b> | <b>\$197,378</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$207,765</b> | <b>\$207,766</b> | <b>\$207,765</b> | <b>\$197,378</b> | <b>\$197,378</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>3.4</b>       | <b>3.6</b>       | <b>3.4</b>       | <b>3.1</b>       | <b>3.1</b>       |

**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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                              |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|--------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$415,531                                  | \$394,756                                   | \$(20,775)                 | \$(20,775)                            | 5% Base Reduction                                            |
|                                            |                                             |                            | <u>\$(20,775)</u>                     | <b>Total of Explanation of Biennial Change</b>               |

**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 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|----------------------------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                   |                          |                  |                  |                  |                  |                  |
| 1001                                         | SALARIES AND WAGES       | \$306,993        | \$303,066        | \$277,796        | \$263,906        | \$263,906        |
| 1002                                         | OTHER PERSONNEL COSTS    | \$5,894          | \$6,209          | \$6,922          | \$6,576          | \$6,576          |
| 1005                                         | FACULTY SALARIES         | \$147,958        | \$156,451        | \$29,087         | \$27,633         | \$27,633         |
| 2003                                         | CONSUMABLE SUPPLIES      | \$7,468          | \$12,416         | \$0              | \$0              | \$0              |
| 2004                                         | UTILITIES                | \$2,496          | \$1,414          | \$0              | \$0              | \$0              |
| 2005                                         | TRAVEL                   | \$4,864          | \$4,446          | \$0              | \$0              | \$0              |
| 2006                                         | RENT - BUILDING          | \$40             | \$0              | \$0              | \$0              | \$0              |
| 2007                                         | RENT - MACHINE AND OTHER | \$4,875          | \$2,252          | \$0              | \$0              | \$0              |
| 2009                                         | OTHER OPERATING EXPENSE  | \$166,492        | \$64,682         | \$286,057        | \$271,754        | \$271,754        |
| 5000                                         | CAPITAL EXPENDITURES     | \$18,433         | \$48,926         | \$0              | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                          | <b>\$665,513</b> | <b>\$599,862</b> | <b>\$599,862</b> | <b>\$569,869</b> | <b>\$569,869</b> |
| <b>Method of Financing:</b>                  |                          |                  |                  |                  |                  |                  |
| 1                                            | General Revenue Fund     | \$665,513        | \$599,862        | \$599,862        | \$569,869        | \$569,869        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                          | <b>\$665,513</b> | <b>\$599,862</b> | <b>\$599,862</b> | <b>\$569,869</b> | <b>\$569,869</b> |

**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 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|----------------------------------------------------|-------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                  |                  |                  | <b>\$569,869</b> | <b>\$569,869</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$665,513</b> | <b>\$599,862</b> | <b>\$599,862</b> | <b>\$569,869</b> | <b>\$569,869</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>5.4</b>       | <b>4.6</b>       | <b>3.9</b>       | <b>3.6</b>       | <b>3.6</b>       |

**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<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                              |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|--------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$1,199,724                                | \$1,139,738                                 | \$(59,986)                 | \$(59,986)                            | 5% Base Reduction                                            |
|                                            |                                             |                            | <b>\$(59,986)</b>                     | <b>Total of Explanation of Biennial Change</b>               |

**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 2019        | Est 2020        | Bud 2021        | BL 2022         | BL 2023         |
|----------------------------------------------------|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                         |                         |                 |                 |                 |                 |                 |
| 1001                                               | SALARIES AND WAGES      | \$95,093        | \$95,344        | \$95,117        | \$90,361        | \$90,361        |
| 1002                                               | OTHER PERSONNEL COSTS   | \$1,750         | \$1,803         | \$2,029         | \$1,929         | \$1,929         |
| 2009                                               | OTHER OPERATING EXPENSE | \$303           | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$97,146</b> | <b>\$97,147</b> | <b>\$97,146</b> | <b>\$92,290</b> | <b>\$92,290</b> |
| <b>Method of Financing:</b>                        |                         |                 |                 |                 |                 |                 |
| 1                                                  | General Revenue Fund    | \$97,146        | \$97,147        | \$97,146        | \$92,290        | \$92,290        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$97,146</b> | <b>\$97,147</b> | <b>\$97,146</b> | <b>\$92,290</b> | <b>\$92,290</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                 |                 |                 | <b>\$92,290</b> | <b>\$92,290</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$97,146</b> | <b>\$97,147</b> | <b>\$97,146</b> | <b>\$92,290</b> | <b>\$92,290</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>2.1</b>      | <b>2.1</b>      | <b>2.1</b>      | <b>2.0</b>      | <b>2.0</b>      |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                         |                 |                 |                 |                 |                 |

**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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                              |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|--------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$194,293                                  | \$184,580                                   | \$(9,713)                  | \$(9,713)                             | 5% Base Reduction                                            |
|                                            |                                             |                            | <u>\$(9,713)</u>                      | <b>Total of Explanation of Biennial Change</b>               |



**737 Angelo State University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 2 Center for Fine Arts

Service Categories:

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

| CODE                                               | DESCRIPTION          | Exp 2019        | Est 2020        | Bud 2021        | BL 2022    | BL 2023    |
|----------------------------------------------------|----------------------|-----------------|-----------------|-----------------|------------|------------|
| <b>Objects of Expense:</b>                         |                      |                 |                 |                 |            |            |
| 2006                                               | RENT - BUILDING      | \$26,707        | \$26,707        | \$26,707        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$26,707</b> | <b>\$26,707</b> | <b>\$26,707</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                      |                 |                 |                 |            |            |
| 1                                                  | General Revenue Fund | \$26,707        | \$26,707        | \$26,707        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$26,707</b> | <b>\$26,707</b> | <b>\$26,707</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                 |                 |                 | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$26,707</b> | <b>\$26,707</b> | <b>\$26,707</b> | <b>\$0</b> | <b>\$0</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide students access to a state of the art ceramics laboratory. Assist art majors in completing their degree by providing these necessary ceramics courses.  
Continued funding not requested due to new construction of Art Museum.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**737 Angelo State University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 2 Center for Fine Arts

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                             | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                              |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|--------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$53,414                                   | \$0                                         | \$(53,414)                 | \$(53,414)                            | Funding not needed due to new construction of Art Museum.    |
|                                            |                                             |                            | <b>\$(53,414)</b>                     | <b>Total of Explanation of Biennial Change</b>               |

**737 Angelo State University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Management, Instruction, and Research Center

Service Categories:

Service: 21

Income: A.2

Age: B.3

| CODE                                               | DESCRIPTION             | Exp 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|----------------------------------------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                         |                  |                  |                  |                  |                  |
| 1001                                               | SALARIES AND WAGES      | \$69,933         | \$78,563         | \$78,565         | \$74,637         | \$74,637         |
| 2002                                               | FUELS AND LUBRICANTS    | \$183            | \$1,615          | \$0              | \$0              | \$0              |
| 2003                                               | CONSUMABLE SUPPLIES     | \$235            | \$697            | \$0              | \$0              | \$0              |
| 2004                                               | UTILITIES               | \$450            | \$9              | \$0              | \$0              | \$0              |
| 2009                                               | OTHER OPERATING EXPENSE | \$52,167         | \$37,679         | \$44,403         | \$42,183         | \$42,183         |
| 5000                                               | CAPITAL EXPENDITURES    | \$0              | \$4,405          | \$0              | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$122,968</b> | <b>\$122,968</b> | <b>\$122,968</b> | <b>\$116,820</b> | <b>\$116,820</b> |
| <b>Method of Financing:</b>                        |                         |                  |                  |                  |                  |                  |
| 1                                                  | General Revenue Fund    | \$122,968        | \$122,968        | \$122,968        | \$116,820        | \$116,820        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$122,968</b> | <b>\$122,968</b> | <b>\$122,968</b> | <b>\$116,820</b> | <b>\$116,820</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                  |                  |                  | <b>\$116,820</b> | <b>\$116,820</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$122,968</b> | <b>\$122,968</b> | <b>\$122,968</b> | <b>\$116,820</b> | <b>\$116,820</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>1.0</b>       | <b>1.0</b>       | <b>1.0</b>       | <b>0.9</b>       | <b>0.9</b>       |

**737 Angelo State University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Management, Instruction, and Research Center

Service Categories:

Service: 21

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                              |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|--------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$245,936                                  | \$233,640                                   | \$(12,296)                 | \$(12,296)                            | 5% Base Reduction                                            |
|                                            |                                             |                            | <b>\$(12,296)</b>                     | <b>Total of Explanation of Biennial Change</b>               |

**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 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|----------------------------------------------|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                                    |                    |                    |                    |                    |                    |
| 1001                                         | SALARIES AND WAGES                 | \$631,089          | \$632,899          | \$389,880          | \$370,386          | \$370,386          |
| 1002                                         | OTHER PERSONNEL COSTS              | \$14,671           | \$15,207           | \$8,254            | \$7,841            | \$7,841            |
| 1005                                         | FACULTY SALARIES                   | \$3,223,552        | \$5,263,355        | \$5,545,657        | \$5,293,746        | \$5,293,746        |
| 2002                                         | FUELS AND LUBRICANTS               | \$2,654            | \$2,986            | \$0                | \$0                | \$0                |
| 2003                                         | CONSUMABLE SUPPLIES                | \$2                | \$74               | \$0                | \$0                | \$0                |
| 2007                                         | RENT - MACHINE AND OTHER           | \$91               | \$9                | \$0                | \$0                | \$0                |
| 2009                                         | OTHER OPERATING EXPENSE            | \$13,365           | \$31,095           | \$1,833            | \$1,833            | \$1,833            |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                    | <b>\$3,885,424</b> | <b>\$5,945,625</b> | <b>\$5,945,624</b> | <b>\$5,673,806</b> | <b>\$5,673,806</b> |
| <b>Method of Financing:</b>                  |                                    |                    |                    |                    |                    |                    |
| 1                                            | General Revenue Fund               | \$3,883,532        | \$5,943,792        | \$5,943,791        | \$5,671,973        | \$5,671,973        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                    | <b>\$3,883,532</b> | <b>\$5,943,792</b> | <b>\$5,943,791</b> | <b>\$5,671,973</b> | <b>\$5,671,973</b> |
| <b>Method of Financing:</b>                  |                                    |                    |                    |                    |                    |                    |
| 802                                          | Lic Plate Trust Fund No. 0802, est | \$1,892            | \$1,833            | \$1,833            | \$1,833            | \$1,833            |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                                    | <b>\$1,892</b>     | <b>\$1,833</b>     | <b>\$1,833</b>     | <b>\$1,833</b>     | <b>\$1,833</b>     |

**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 2019           | Est 2020           | Bud 2021           | BL 2022            | BL 2023            |
|----------------------------------------------------|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                    |                    |                    | <b>\$5,673,806</b> | <b>\$5,673,806</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$3,885,424</b> | <b>\$5,945,625</b> | <b>\$5,945,624</b> | <b>\$5,673,806</b> | <b>\$5,673,806</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>42.2</b>        | <b>74.6</b>        | <b>74.2</b>        | <b>70.5</b>        | <b>70.5</b>        |

**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.

**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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                             | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                                                                                                                            |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                                                                                               |
| \$11,891,249                               | \$11,347,612                                | \$(543,637)                | \$(543,637)                           | 5% Base Reduction and added funding allocated for Center of Fine Arts(\$50,743) that will not be needed in FY 22-23 due to construction of new Art Museum. |
|                                            |                                             |                            | <b>\$(543,637)</b>                    | <b>Total of Explanation of Biennial Change</b>                                                                                                             |

**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 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|----------------------------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                   |                          |                  |                  |                  |                  |                  |
| 1001                                         | SALARIES AND WAGES       | \$532,851        | \$549,155        | \$562,534        | \$534,407        | \$534,407        |
| 1002                                         | OTHER PERSONNEL COSTS    | \$8,508          | \$8,639          | \$10,802         | \$10,262         | \$10,262         |
| 1005                                         | FACULTY SALARIES         | \$143,603        | \$158,547        | \$134,000        | \$127,300        | \$127,300        |
| 2003                                         | CONSUMABLE SUPPLIES      | \$220            | \$239            | \$0              | \$0              | \$0              |
| 2004                                         | UTILITIES                | \$650            | \$2,753          | \$0              | \$0              | \$0              |
| 2005                                         | TRAVEL                   | \$3,835          | \$1,334          | \$0              | \$0              | \$0              |
| 2006                                         | RENT - BUILDING          | \$76             | \$0              | \$0              | \$0              | \$0              |
| 2007                                         | RENT - MACHINE AND OTHER | \$1,385          | \$1,447          | \$0              | \$0              | \$0              |
| 2009                                         | OTHER OPERATING EXPENSE  | \$42,036         | \$11,051         | \$25,828         | \$24,537         | \$24,536         |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                          | <b>\$733,164</b> | <b>\$733,165</b> | <b>\$733,164</b> | <b>\$696,506</b> | <b>\$696,505</b> |
| <b>Method of Financing:</b>                  |                          |                  |                  |                  |                  |                  |
| 1                                            | General Revenue Fund     | \$733,164        | \$733,165        | \$733,164        | \$696,506        | \$696,505        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                          | <b>\$733,164</b> | <b>\$733,165</b> | <b>\$733,164</b> | <b>\$696,506</b> | <b>\$696,505</b> |



**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 2019         | Est 2020         | Bud 2021         | BL 2022          | BL 2023          |
|----------------------------------------------------|-------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                  |                  |                  | <b>\$696,506</b> | <b>\$696,505</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$733,164</b> | <b>\$733,165</b> | <b>\$733,164</b> | <b>\$696,506</b> | <b>\$696,505</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>14.6</b>      | <b>15.2</b>      | <b>15.2</b>      | <b>14.5</b>      | <b>14.5</b>      |

**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<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                              |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|--------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$1,466,329                                | \$1,393,011                                 | \$(73,318)                 | \$(73,318)                            | 5% Base Reduction                                            |
|                                            |                                             |                            | <b>\$(73,318)</b>                     | <b>Total of Explanation of Biennial Change</b>               |

**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 2019   | Est 2020   | Bud 2021   | BL 2022    | BL 2023    |
|----------------------------------------------------|-------------------------|------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                         |            |            |            |            |            |
| 1001                                               | SALARIES AND WAGES      | \$0        | \$0        | \$0        | \$0        | \$0        |
| 1005                                               | FACULTY SALARIES        | \$0        | \$0        | \$0        | \$0        | \$0        |
| 2005                                               | TRAVEL                  | \$0        | \$0        | \$0        | \$0        | \$0        |
| 2009                                               | OTHER OPERATING EXPENSE | \$0        | \$0        | \$0        | \$0        | \$0        |
| 5000                                               | CAPITAL EXPENDITURES    | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                         |            |            |            |            |            |
| 1                                                  | General Revenue Fund    | \$0        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |            |            |            | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> |

**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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**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<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                              |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|--------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0                                        | \$0                                         | \$0                        | \$0                                   | <b>Total of Explanation of Biennial Change</b>               |

**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 2019        | Est 2020        | Bud 2021        | BL 2022    | BL 2023    |
|----------------------------------------------------|-------------------------|-----------------|-----------------|-----------------|------------|------------|
| <b>Objects of Expense:</b>                         |                         |                 |                 |                 |            |            |
| 1001                                               | SALARIES AND WAGES      | \$0             | \$16,120        | \$0             | \$0        | \$0        |
| 2003                                               | CONSUMABLE SUPPLIES     | \$534           | \$0             | \$0             | \$0        | \$0        |
| 2005                                               | TRAVEL                  | \$231           | \$0             | \$0             | \$0        | \$0        |
| 2009                                               | OTHER OPERATING EXPENSE | \$18,039        | \$4,145         | \$20,265        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$18,804</b> | <b>\$20,265</b> | <b>\$20,265</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                         |                 |                 |                 |            |            |
| 1                                                  | General Revenue Fund    | \$18,804        | \$20,265        | \$20,265        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$18,804</b> | <b>\$20,265</b> | <b>\$20,265</b> | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                 |                 |                 | <b>\$0</b> | <b>\$0</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$18,804</b> | <b>\$20,265</b> | <b>\$20,265</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>0.0</b>      | <b>0.4</b>      | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                         |                 |                 |                 |            |            |

**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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                             | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |                                                                                                |
|--------------------------------------------|---------------------------------------------|----------------------------|---------------------------------------|------------------------------------------------------------------------------------------------|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                                   |
| \$40,530                                   | \$0                                         | \$(40,530)                 | \$(40,530)                            | Research fund strategies are not requested because amounts are not determined by institutions. |
|                                            |                                             |                            | <b>\$(40,530)</b>                     | <b>Total of Explanation of Biennial Change</b>                                                 |

---

**SUMMARY TOTALS:**

|                                               |                     |                     |                     |                     |                     |
|-----------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>OBJECTS OF EXPENSE:</b>                    | <b>\$38,130,764</b> | <b>\$41,185,439</b> | <b>\$38,020,934</b> | <b>\$13,406,375</b> | <b>\$12,513,205</b> |
| <b>METHODS OF FINANCE (INCLUDING RIDERS):</b> |                     |                     |                     | <b>\$13,406,375</b> | <b>\$12,513,205</b> |
| <b>METHODS OF FINANCE (EXCLUDING RIDERS):</b> | <b>\$38,130,764</b> | <b>\$41,185,439</b> | <b>\$38,020,934</b> | <b>\$13,406,375</b> | <b>\$12,513,205</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>        | <b>414.6</b>        | <b>483.2</b>        | <b>483.2</b>        | <b>478.0</b>        | <b>478.0</b>        |

|                  |                                                                       |                                 |                                                                       |                            |                           |             |             |              |                     |         |
|------------------|-----------------------------------------------------------------------|---------------------------------|-----------------------------------------------------------------------|----------------------------|---------------------------|-------------|-------------|--------------|---------------------|---------|
| Agency Code: 737 |                                                                       | Agency: Angelo State University |                                                                       |                            | Prepared By: Duane Pruitt |             |             |              |                     |         |
| Date:            |                                                                       |                                 |                                                                       |                            |                           |             |             |              | Biennial Difference |         |
| Strategy         | Strategy Name                                                         |                                 |                                                                       |                            |                           |             |             |              | \$                  | %       |
| A.1.1            | Operations Support                                                    | 1                               | Operations Support                                                    | Education Code 109A.101    | \$43,380,411              | \$0         | \$0         | \$0          | (\$43,380,411)      | -100.0% |
| A.1.2            | Teaching Experience Supplement                                        | 1                               | Teaching Experience Supplement                                        | Education Code 109A.101    | \$1,667,338               | \$0         | \$0         | \$0          | (\$1,667,338)       | -100.0% |
| A.1.3            | Staff Group Insurance Premiums                                        | 11                              | Staff Group Insurance Premiums                                        | Insurance Code, Ch 1551    | \$4,540,572               | \$1,599,713 | \$1,647,704 | \$3,247,417  | (\$1,293,155)       | -28.5%  |
| A.1.4            | Texas Public Education Grants                                         | 11                              | Texas Public Education Grants                                         | Education Code, Sec 56.031 | \$3,260,271               | \$1,671,493 | \$1,688,208 | \$3,359,701  | \$99,430            | 3.0%    |
| A.1.5            | Organized Activities                                                  | 11                              | Organized Activities                                                  | Education Code 109A.101    | \$263,568                 | \$120,000   | \$120,000   | \$240,000    | (\$23,568)          | -8.9%   |
| B.1.1            | Educational and General Space Support                                 | 1                               | Educational and General Space Support                                 | Education Code 109A.101    | \$8,015,563               | \$0         | \$0         | \$0          | (\$8,015,563)       | -100.0% |
| B.1.2            | Tuition Revenue Bond Retirement                                       | 2                               | Tuition Revenue Bond Retirement                                       | Education Code, Ch 55      | \$5,739,590               | \$2,668,500 | \$1,710,625 | \$4,379,125  | (\$1,360,465)       | -23.7%  |
| B.1.2            | *Exceptional Item Request                                             | 2                               | Tuition Revenue Bond Retirement                                       | Education Code, Ch 55      | \$0                       | \$2,888,733 | \$2,888,733 | \$5,777,466  | \$5,777,466         |         |
| C.1.1            | Center for Academic Excellence                                        | 7                               | Center for Academic Excellence                                        | Education Code 109A.101    | \$415,531                 | \$197,378   | \$197,378   | \$394,756    | (\$20,775)          | -5.0%   |
|                  | *Exceptional Item Request                                             | 10                              | Restoration to Non-Formula Line Items                                 | Education Code 109A.101    |                           | \$10,388    | \$10,387    | \$20,775     | \$20,775            |         |
| C.1.2            | College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab | 5                               | College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab | Education Code 109A.101    | \$1,199,724               | \$569,869   | \$569,869   | \$1,139,738  | (\$59,986)          | -5.0%   |
|                  | *Exceptional Item Request                                             | 10                              | Restoration to Non-Formula Line Items                                 | Education Code 109A.101    |                           | \$29,993    | \$29,993    | \$59,986     | \$59,986            |         |
| C.2.1            | Small Business Development Center                                     | 9                               | Small Business Development Center                                     | Education Code 109A.101    | \$194,293                 | \$92,290    | \$92,290    | \$184,580    | (\$9,713)           | -5.0%   |
|                  | *Exceptional Item Request                                             | 10                              | Restoration to Non-Formula Line Items                                 | Education Code 109A.101    |                           | \$4,857     | \$4,856     | \$9,713      | \$9,713             |         |
| C.2.2            | Center for Fine Arts                                                  | 11                              | Center for Fine Arts                                                  | Education Code 109A.101    | \$53,414                  | \$0         | \$0         | \$0          | (\$53,414)          | -100.0% |
| C.2.3            | Management, Instruction, and Research Center                          | 8                               | Management, Instruction, and Research Center                          | Education Code 109A.101    | \$245,936                 | \$116,820   | \$116,820   | \$233,640    | (\$12,296)          | -5.0%   |
|                  | *Exceptional Item Request                                             | 10                              | Restoration to Non-Formula Line Items                                 | Education Code 109A.101    |                           | \$6,148     | \$6,148     | \$12,296     | \$12,296            |         |
| C.3.1            | Institutional Enhancement                                             | 3                               | Instruction                                                           | Education Code 109A.101    | \$10,862,074              | \$5,182,668 | \$5,182,668 | \$10,365,336 | (\$496,738)         | -4.6%   |
|                  |                                                                       | 3                               | Academic Support                                                      | Education Code 109A.101    | \$725,876                 | \$346,340   | \$346,340   | \$692,680    | (\$33,196)          | -4.6%   |
|                  |                                                                       | 3                               | Research                                                              | Education Code 109A.101    | \$299,633                 | \$142,965   | \$142,965   | \$285,930    | (\$13,703)          | -4.6%   |
|                  |                                                                       | 3                               | Scholarships                                                          | Education Code 109A.101    | \$3,666                   | \$1,833     | \$1,833     | \$3,666      | \$0                 | 0.0%    |
|                  | *Exceptional Item Request                                             | 10                              | Restoration to Non-Formula Line Items                                 | Education Code 109A.101    |                           | \$298,526   | \$298,525   | \$597,051    | \$597,051           |         |
| C.3.2            | Freshman College                                                      | 4                               | Freshman College                                                      | Education Code 109A.101    | \$1,466,329               | \$696,506   | \$696,505   | \$1,393,011  | (\$73,318)          | -5.0%   |
|                  | *Exceptional Item Request                                             | 10                              | Restoration to Non-Formula Line Items                                 | Education Code 109A.101    |                           | \$36,659    | \$36,659    | \$73,318     | \$73,318            |         |
| C.3.             | Cybersecurity Center and Artificial Intelligence Center of Excellence | 6                               | *Exceptional Item                                                     | Education Code 109A.101    | \$0                       | \$2,000,000 | \$2,000,000 | \$4,000,000  | \$4,000,000         |         |
| D.1.1            | Comprehensive Research Fund                                           | 1                               | Comprehensive Research Fund                                           | Education Code Ch. 62.091  | \$40,530                  | \$0         | \$0         | \$0          | (\$40,530)          | -100.0% |

**Program Prioritization:** Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

Programs were ranked based on the impact of the core mission of the university and achieving student success.

**4.A. Exceptional Item Request Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020  
TIME: 10:44:56AM

Agency code: 737

Agency name:

**Angelo State University**

| CODE                                         | DESCRIPTION                                                       |                                                                | Excp 2022          | Excp 2023          |
|----------------------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------|--------------------|--------------------|
|                                              | <b>Item Name:</b>                                                 | Cybersecurity and Artificial Intelligence Center of Excellence |                    |                    |
|                                              | <b>Item Priority:</b>                                             | 1                                                              |                    |                    |
|                                              | <b>IT Component:</b>                                              | No                                                             |                    |                    |
|                                              | <b>Anticipated Out-year Costs:</b>                                | Yes                                                            |                    |                    |
|                                              | <b>Involve Contracts &gt; \$50,000:</b>                           | No                                                             |                    |                    |
|                                              | <b>Includes Funding for the Following Strategy or Strategies:</b> | 03-05-01 Exceptional Item Request                              |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>                   |                                                                   |                                                                |                    |                    |
| 1005                                         | FACULTY SALARIES                                                  |                                                                | 600,000            | 600,000            |
| 2005                                         | TRAVEL                                                            |                                                                | 10,000             | 10,000             |
| 2009                                         | OTHER OPERATING EXPENSE                                           |                                                                | 590,000            | 590,000            |
| 5000                                         | CAPITAL EXPENDITURES                                              |                                                                | 800,000            | 800,000            |
|                                              | <b>TOTAL, OBJECT OF EXPENSE</b>                                   |                                                                | <b>\$2,000,000</b> | <b>\$2,000,000</b> |
| <b>METHOD OF FINANCING:</b>                  |                                                                   |                                                                |                    |                    |
| 1                                            | General Revenue Fund                                              |                                                                | 2,000,000          | 2,000,000          |
|                                              | <b>TOTAL, METHOD OF FINANCING</b>                                 |                                                                | <b>\$2,000,000</b> | <b>\$2,000,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                                                                   |                                                                | 8.00               | 8.00               |

**DESCRIPTION / JUSTIFICATION:**

To establish the Cybersecurity and Artificial Intelligence (AI) Center of Excellence (C/AICE) to address, manage and solve ‘cybersecurity’ related challenges for the benefit of its regional public and private partners.

**EXTERNAL/INTERNAL FACTORS:**

ASU seeks to implement a Cybersecurity and Artificial Intelligence(AI) Center of Excellence through a partnership which includes ASU, Tom Green County, the City of San Angelo, Goodfellow AFB, DIR, and the surrounding communities. This will be a partnership between academia, government, and the private sector working to energize and promote a robust network and an ecosystem of cybersecurity and artificial intelligence education, training, workforce development, and operations.

**PCLS TRACKING KEY:**



**4.A. Exceptional Item Request Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/21/2020**  
TIME: **10:44:56AM**

Agency code: **737**

Agency name:  
**Angelo State University**

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2022</u> | <u>Excp 2023</u> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

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

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| <u>2024</u> | <u>2025</u> | <u>2026</u> |
|-------------|-------------|-------------|
| \$2,000,000 | \$2,000,000 | \$2,000,000 |

**4.A. Exceptional Item Request Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/21/2020**  
TIME: **10:44:56AM**

Agency code: **737**

Agency name:

**Angelo State University**

| CODE                                  | DESCRIPTION                                                | Excp 2022                           | Excp 2023                                                             |
|---------------------------------------|------------------------------------------------------------|-------------------------------------|-----------------------------------------------------------------------|
|                                       | Item Name:                                                 | Restoration of 5% Non-Formula Items |                                                                       |
|                                       | Item Priority:                                             | 2                                   |                                                                       |
|                                       | IT Component:                                              | No                                  |                                                                       |
|                                       | Anticipated Out-year Costs:                                | Yes                                 |                                                                       |
|                                       | Involve Contracts > \$50,000:                              | No                                  |                                                                       |
|                                       | Includes Funding for the Following Strategy or Strategies: | 03-01-02                            | Center for Academic Excellence                                        |
|                                       |                                                            | 03-01-03                            | College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab |
|                                       |                                                            | 03-03-01                            | Small Business Development Center                                     |
|                                       |                                                            | 03-03-03                            | Management, Instruction, and Research Center                          |
|                                       |                                                            | 03-04-01                            | Institutional Enhancement                                             |
|                                       |                                                            | 03-04-02                            | Freshman College                                                      |
| OBJECTS OF EXPENSE:                   |                                                            |                                     |                                                                       |
| 1001                                  | SALARIES AND WAGES                                         | 79,741                              | 79,740                                                                |
| 1002                                  | OTHER PERSONNEL COSTS                                      | 1,729                               | 1,729                                                                 |
| 1005                                  | FACULTY SALARIES                                           | 286,773                             | 286,772                                                               |
| 2009                                  | OTHER OPERATING EXPENSE                                    | 18,328                              | 18,327                                                                |
| TOTAL, OBJECT OF EXPENSE              |                                                            | \$386,571                           | \$386,568                                                             |
| METHOD OF FINANCING:                  |                                                            |                                     |                                                                       |
| 1                                     | General Revenue Fund                                       | 386,571                             | 386,568                                                               |
| TOTAL, METHOD OF FINANCING            |                                                            | \$386,571                           | \$386,568                                                             |
| FULL-TIME EQUIVALENT POSITIONS (FTE): |                                                            | 5.20                                | 5.20                                                                  |

**DESCRIPTION / JUSTIFICATION:**

Angelo State University requests exceptional item funding to restore 5% Non-Formula Support reductions in order to meet the demands of a growing student body and to help achieve the Texas "60X30 Plan".

**EXTERNAL/INTERNAL FACTORS:**

External and Internal Factors for this exceptional item is reported on Schedule 9 for Non-Formula Support

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/21/2020**  
TIME: **10:44:56AM**

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

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2022</b> | <b>Excp 2023</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued operational expenses to support the non-formula line items.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| <u>2024</u> | <u>2025</u> | <u>2026</u> |
|-------------|-------------|-------------|
| \$386,571   | \$386,571   | \$386,571   |

Agency code: **737**

Agency name:  
**Angelo State University**

| CODE                              | DESCRIPTION                                                                                                                                                                                                                                                                                                     | Excp 2022          | Excp 2023          |
|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|
|                                   | <b>Item Name:</b> Tuition Revenue Bond Debt Service<br><b>Item Priority:</b> 3<br><b>IT Component:</b> No<br><b>Anticipated Out-year Costs:</b> Yes<br><b>Involve Contracts &gt; \$50,000:</b> No<br><b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>        |                                                                                                                                                                                                                                                                                                                 |                    |                    |
| 2008                              | DEBT SERVICE                                                                                                                                                                                                                                                                                                    | 2,888,733          | 2,888,733          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                                                                                                                                                                                                                                                                                                                 | <b>\$2,888,733</b> | <b>\$2,888,733</b> |
| <b>METHOD OF FINANCING:</b>       |                                                                                                                                                                                                                                                                                                                 |                    |                    |
| 1                                 | General Revenue Fund                                                                                                                                                                                                                                                                                            | 2,888,733          | 2,888,733          |
| <b>TOTAL, METHOD OF FINANCING</b> |                                                                                                                                                                                                                                                                                                                 | <b>\$2,888,733</b> | <b>\$2,888,733</b> |

**DESCRIPTION / JUSTIFICATION:**

Tuition Revenue Bond in the amount of \$36,000,000 is being requested. This exceptional item requests funding for the debt service for these bonds. Requested service is estimated assuming 20-year level debt service at 5%. These assumptions have traditionally been used by all institutions of higher education in the legislative appropriations process and are consistent with the assumptions used by the LBB and the Texas Bond Review Board in their Debt Affordability Study and in the calculation of the State's debt limit.

**EXTERNAL/INTERNAL FACTORS:**

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

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Requested debt service has been estimated assuming 20-year level debt service at 5%.

**4.A. Exceptional Item Request Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/21/2020**  
TIME: **10:44:56AM**

Agency code: **737**

Agency name:  
**Angelo State University**

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2022</b> | <b>Excp 2023</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

| <b>2024</b> | <b>2025</b> | <b>2026</b> |
|-------------|-------------|-------------|
| \$2,888,733 | \$2,888,733 | \$2,888,733 |

| Agency code:                                 | 737                     | Agency name:                                                   | Angelo State University  |                    |                    |
|----------------------------------------------|-------------------------|----------------------------------------------------------------|--------------------------|--------------------|--------------------|
| Code                                         | Description             |                                                                |                          | Excp 2022          | Excp 2023          |
| <b>Item Name:</b>                            |                         | Cybersecurity and Artificial Intelligence Center of Excellence |                          |                    |                    |
| <b>Allocation to Strategy:</b>               |                         | 3-5-1                                                          | Exceptional Item Request |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |                                                                |                          |                    |                    |
| 1005                                         | FACULTY SALARIES        |                                                                |                          | 600,000            | 600,000            |
| 2005                                         | TRAVEL                  |                                                                |                          | 10,000             | 10,000             |
| 2009                                         | OTHER OPERATING EXPENSE |                                                                |                          | 590,000            | 590,000            |
| 5000                                         | CAPITAL EXPENDITURES    |                                                                |                          | 800,000            | 800,000            |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         |                                                                |                          | <b>\$2,000,000</b> | <b>\$2,000,000</b> |
| <b>METHOD OF FINANCING:</b>                  |                         |                                                                |                          |                    |                    |
|                                              | 1 General Revenue Fund  |                                                                |                          | 2,000,000          | 2,000,000          |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         |                                                                |                          | <b>\$2,000,000</b> | <b>\$2,000,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         |                                                                |                          | 8.0                | 8.0                |

| Agency code: 737                             |                         | Agency name: Angelo State University |                                |
|----------------------------------------------|-------------------------|--------------------------------------|--------------------------------|
| Code                                         | Description             | Excp 2022                            | Excp 2023                      |
| <b>Item Name:</b>                            |                         | Restoration of 5% Non-Formula Items  |                                |
| <b>Allocation to Strategy:</b>               |                         | 3-1-2                                | Center for Academic Excellence |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |                                      |                                |
| 1001                                         | SALARIES AND WAGES      | 9,544                                | 9,544                          |
| 1002                                         | OTHER PERSONNEL COSTS   | 330                                  | 330                            |
| 2009                                         | OTHER OPERATING EXPENSE | 514                                  | 513                            |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$10,388</b>                      | <b>\$10,387</b>                |
| <b>METHOD OF FINANCING:</b>                  |                         |                                      |                                |
| 1                                            | General Revenue Fund    | 10,388                               | 10,387                         |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$10,388</b>                      | <b>\$10,387</b>                |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 0.3                                  | 0.3                            |

|                                       |                                     |                                                                       |                         |           |
|---------------------------------------|-------------------------------------|-----------------------------------------------------------------------|-------------------------|-----------|
| Agency code:                          | 737                                 | Agency name:                                                          | Angelo State University |           |
| Code                                  | Description                         |                                                                       | Excp 2022               | Excp 2023 |
| Item Name:                            | Restoration of 5% Non-Formula Items |                                                                       |                         |           |
| Allocation to Strategy:               | 3-1-3                               | College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab |                         |           |
| OBJECTS OF EXPENSE:                   |                                     |                                                                       |                         |           |
| 1001                                  | SALARIES AND WAGES                  |                                                                       | 13,890                  | 13,890    |
| 1002                                  | OTHER PERSONNEL COSTS               |                                                                       | 346                     | 346       |
| 1005                                  | FACULTY SALARIES                    |                                                                       | 1,454                   | 1,454     |
| 2009                                  | OTHER OPERATING EXPENSE             |                                                                       | 14,303                  | 14,303    |
| TOTAL, OBJECT OF EXPENSE              |                                     |                                                                       | \$29,993                | \$29,993  |
| METHOD OF FINANCING:                  |                                     |                                                                       |                         |           |
| 1                                     | General Revenue Fund                |                                                                       | 29,993                  | 29,993    |
| TOTAL, METHOD OF FINANCING            |                                     |                                                                       | \$29,993                | \$29,993  |
| FULL-TIME EQUIVALENT POSITIONS (FTE): |                                     |                                                                       | 0.3                     | 0.3       |



|                                       |                                     |                                   |                         |           |
|---------------------------------------|-------------------------------------|-----------------------------------|-------------------------|-----------|
| Agency code:                          | 737                                 | Agency name:                      | Angelo State University |           |
| Code                                  | Description                         |                                   | Excp 2022               | Excp 2023 |
| Item Name:                            | Restoration of 5% Non-Formula Items |                                   |                         |           |
| Allocation to Strategy:               | 3-3-1                               | Small Business Development Center |                         |           |
| OBJECTS OF EXPENSE:                   |                                     |                                   |                         |           |
| 1001                                  | SALARIES AND WAGES                  |                                   | 4,757                   | 4,756     |
| 1002                                  | OTHER PERSONNEL COSTS               |                                   | 100                     | 100       |
| TOTAL, OBJECT OF EXPENSE              |                                     |                                   | \$4,857                 | \$4,856   |
| METHOD OF FINANCING:                  |                                     |                                   |                         |           |
| 1                                     | General Revenue Fund                |                                   | 4,857                   | 4,856     |
| TOTAL, METHOD OF FINANCING            |                                     |                                   | \$4,857                 | \$4,856   |
| FULL-TIME EQUIVALENT POSITIONS (FTE): |                                     |                                   | 0.1                     | 0.1       |

|                                       |                                     |                                              |                         |           |           |
|---------------------------------------|-------------------------------------|----------------------------------------------|-------------------------|-----------|-----------|
| Agency code:                          | 737                                 | Agency name:                                 | Angelo State University |           |           |
| Code                                  | Description                         |                                              |                         | Excp 2022 | Excp 2023 |
| Item Name:                            | Restoration of 5% Non-Formula Items |                                              |                         |           |           |
| Allocation to Strategy:               | 3-3-3                               | Management, Instruction, and Research Center |                         |           |           |
| OBJECTS OF EXPENSE:                   |                                     |                                              |                         |           |           |
| 1001                                  | SALARIES AND WAGES                  |                                              |                         | 3,928     | 3,928     |
| 2009                                  | OTHER OPERATING EXPENSE             |                                              |                         | 2,220     | 2,220     |
| TOTAL, OBJECT OF EXPENSE              |                                     |                                              |                         | \$6,148   | \$6,148   |
| METHOD OF FINANCING:                  |                                     |                                              |                         |           |           |
| 1                                     | General Revenue Fund                |                                              |                         | 6,148     | 6,148     |
| TOTAL, METHOD OF FINANCING            |                                     |                                              |                         | \$6,148   | \$6,148   |
| FULL-TIME EQUIVALENT POSITIONS (FTE): |                                     |                                              |                         | 0.1       | 0.1       |

|                                       |                                     |                           |                         |           |           |
|---------------------------------------|-------------------------------------|---------------------------|-------------------------|-----------|-----------|
| Agency code:                          | 737                                 | Agency name:              | Angelo State University |           |           |
| Code                                  | Description                         |                           |                         | Excp 2022 | Excp 2023 |
| Item Name:                            | Restoration of 5% Non-Formula Items |                           |                         |           |           |
| Allocation to Strategy:               | 3-4-1                               | Institutional Enhancement |                         |           |           |
| OBJECTS OF EXPENSE:                   |                                     |                           |                         |           |           |
| 1001                                  | SALARIES AND WAGES                  |                           |                         | 19,494    | 19,494    |
| 1002                                  | OTHER PERSONNEL COSTS               |                           |                         | 413       | 413       |
| 1005                                  | FACULTY SALARIES                    |                           |                         | 278,619   | 278,618   |
| TOTAL, OBJECT OF EXPENSE              |                                     |                           |                         | \$298,526 | \$298,525 |
| METHOD OF FINANCING:                  |                                     |                           |                         |           |           |
| 1                                     | General Revenue Fund                |                           |                         | 298,526   | 298,525   |
| TOTAL, METHOD OF FINANCING            |                                     |                           |                         | \$298,526 | \$298,525 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): |                                     |                           |                         | 3.7       | 3.7       |

| Agency code: 737                             |                         | Agency name: Angelo State University |                 |
|----------------------------------------------|-------------------------|--------------------------------------|-----------------|
| Code                                         | Description             | Excp 2022                            | Excp 2023       |
| <b>Item Name:</b>                            |                         | Restoration of 5% Non-Formula Items  |                 |
| <b>Allocation to Strategy:</b>               |                         | 3-4-2 Freshman College               |                 |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |                                      |                 |
| 1001                                         | SALARIES AND WAGES      | 28,128                               | 28,128          |
| 1002                                         | OTHER PERSONNEL COSTS   | 540                                  | 540             |
| 1005                                         | FACULTY SALARIES        | 6,700                                | 6,700           |
| 2009                                         | OTHER OPERATING EXPENSE | 1,291                                | 1,291           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         | <b>\$36,659</b>                      | <b>\$36,659</b> |
| <b>METHOD OF FINANCING:</b>                  |                         |                                      |                 |
| 1                                            | General Revenue Fund    | 36,659                               | 36,659          |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         | <b>\$36,659</b>                      | <b>\$36,659</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         | 0.7                                  | 0.7             |

| Agency code:                      | 737         | Agency name:                      | Angelo State University         |                    |                    |
|-----------------------------------|-------------|-----------------------------------|---------------------------------|--------------------|--------------------|
| Code                              | Description |                                   |                                 | Excp 2022          | Excp 2023          |
| <b>Item Name:</b>                 |             | Tuition Revenue Bond Debt Service |                                 |                    |                    |
| <b>Allocation to Strategy:</b>    |             | 2-1-2                             | Tuition Revenue Bond Retirement |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>        |             |                                   |                                 |                    |                    |
|                                   | 2008        | DEBT SERVICE                      |                                 | 2,888,733          | 2,888,733          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |             |                                   |                                 | <b>\$2,888,733</b> | <b>\$2,888,733</b> |
| <b>METHOD OF FINANCING:</b>       |             |                                   |                                 |                    |                    |
|                                   | 1           | General Revenue Fund              |                                 | 2,888,733          | 2,888,733          |
| <b>TOTAL, METHOD OF FINANCING</b> |             |                                   |                                 | <b>\$2,888,733</b> | <b>\$2,888,733</b> |

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/21/2020  
**TIME:** 10:44:56AM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

| CODE | DESCRIPTION | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|      |              |           |           |
|------|--------------|-----------|-----------|
| 2008 | DEBT SERVICE | 2,888,733 | 2,888,733 |
|------|--------------|-----------|-----------|

|                                  |  |                    |                    |
|----------------------------------|--|--------------------|--------------------|
| <b>Total, Objects of Expense</b> |  | <b>\$2,888,733</b> | <b>\$2,888,733</b> |
|----------------------------------|--|--------------------|--------------------|

**METHOD OF FINANCING:**

|   |                      |           |           |
|---|----------------------|-----------|-----------|
| 1 | General Revenue Fund | 2,888,733 | 2,888,733 |
|---|----------------------|-----------|-----------|

|                                 |  |                    |                    |
|---------------------------------|--|--------------------|--------------------|
| <b>Total, Method of Finance</b> |  | <b>\$2,888,733</b> | <b>\$2,888,733</b> |
|---------------------------------|--|--------------------|--------------------|

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

Tuition Revenue Bond Debt Service

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/21/2020  
**TIME:** 10:44:56AM

Agency Code: **737** Agency name: **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 | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|      |                         |       |       |
|------|-------------------------|-------|-------|
| 1001 | SALARIES AND WAGES      | 9,544 | 9,544 |
| 1002 | OTHER PERSONNEL COSTS   | 330   | 330   |
| 2009 | OTHER OPERATING EXPENSE | 514   | 513   |

**Total, Objects of Expense**

**\$10,388 \$10,387**

**METHOD OF FINANCING:**

|   |                      |        |        |
|---|----------------------|--------|--------|
| 1 | General Revenue Fund | 10,388 | 10,387 |
|---|----------------------|--------|--------|

**Total, Method of Finance**

**\$10,388 \$10,387**

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

0.3 0.3

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

Restoration of 5% Non-Formula Items

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/21/2020  
**TIME:** 10:44:56AM

Agency Code: **737** Agency name: **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 | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                                  |                         |                 |                 |
|----------------------------------|-------------------------|-----------------|-----------------|
| 1001                             | SALARIES AND WAGES      | 13,890          | 13,890          |
| 1002                             | OTHER PERSONNEL COSTS   | 346             | 346             |
| 1005                             | FACULTY SALARIES        | 1,454           | 1,454           |
| 2009                             | OTHER OPERATING EXPENSE | 14,303          | 14,303          |
| <b>Total, Objects of Expense</b> |                         | <b>\$29,993</b> | <b>\$29,993</b> |

**METHOD OF FINANCING:**

|                                 |                      |                 |                 |
|---------------------------------|----------------------|-----------------|-----------------|
| 1                               | General Revenue Fund | 29,993          | 29,993          |
| <b>Total, Method of Finance</b> |                      | <b>\$29,993</b> | <b>\$29,993</b> |

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

|     |     |
|-----|-----|
| 0.3 | 0.3 |
|-----|-----|

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

Restoration of 5% Non-Formula Items



**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/21/2020  
**TIME:** 10:44:56AM

Agency Code: **737** Agency name: **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 | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                                  |                       |                |                |
|----------------------------------|-----------------------|----------------|----------------|
| 1001                             | SALARIES AND WAGES    | 4,757          | 4,756          |
| 1002                             | OTHER PERSONNEL COSTS | 100            | 100            |
| <b>Total, Objects of Expense</b> |                       | <b>\$4,857</b> | <b>\$4,856</b> |

**METHOD OF FINANCING:**

|                                 |                      |                |                |
|---------------------------------|----------------------|----------------|----------------|
| 1                               | General Revenue Fund | 4,857          | 4,856          |
| <b>Total, Method of Finance</b> |                      | <b>\$4,857</b> | <b>\$4,856</b> |

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

|     |     |
|-----|-----|
| 0.1 | 0.1 |
|-----|-----|

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

Restoration of 5% Non-Formula Items

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/21/2020  
**TIME:** 10:44:56AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Management, Instruction, and Research Center

Service Categories:

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

| CODE | DESCRIPTION | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                                  |                         |                |                |
|----------------------------------|-------------------------|----------------|----------------|
| 1001                             | SALARIES AND WAGES      | 3,928          | 3,928          |
| 2009                             | OTHER OPERATING EXPENSE | 2,220          | 2,220          |
| <b>Total, Objects of Expense</b> |                         | <b>\$6,148</b> | <b>\$6,148</b> |

**METHOD OF FINANCING:**

|                                 |                      |                |                |
|---------------------------------|----------------------|----------------|----------------|
| 1                               | General Revenue Fund | 6,148          | 6,148          |
| <b>Total, Method of Finance</b> |                      | <b>\$6,148</b> | <b>\$6,148</b> |

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

|     |     |
|-----|-----|
| 0.1 | 0.1 |
|-----|-----|

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

Restoration of 5% Non-Formula Items

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/21/2020  
**TIME:** 10:44:56AM

Agency Code: **737** Agency name: **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 | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                                  |                       |                  |                  |
|----------------------------------|-----------------------|------------------|------------------|
| 1001                             | SALARIES AND WAGES    | 19,494           | 19,494           |
| 1002                             | OTHER PERSONNEL COSTS | 413              | 413              |
| 1005                             | FACULTY SALARIES      | 278,619          | 278,618          |
| <b>Total, Objects of Expense</b> |                       | <b>\$298,526</b> | <b>\$298,525</b> |

**METHOD OF FINANCING:**

|                                 |                      |                  |                  |
|---------------------------------|----------------------|------------------|------------------|
| 1                               | General Revenue Fund | 298,526          | 298,525          |
| <b>Total, Method of Finance</b> |                      | <b>\$298,526</b> | <b>\$298,525</b> |

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

|     |     |
|-----|-----|
| 3.7 | 3.7 |
|-----|-----|

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

Restoration of 5% Non-Formula Items

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/21/2020  
**TIME:** 10:44:56AM

Agency Code: **737** Agency name: **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 | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|      |                         |        |        |
|------|-------------------------|--------|--------|
| 1001 | SALARIES AND WAGES      | 28,128 | 28,128 |
| 1002 | OTHER PERSONNEL COSTS   | 540    | 540    |
| 1005 | FACULTY SALARIES        | 6,700  | 6,700  |
| 2009 | OTHER OPERATING EXPENSE | 1,291  | 1,291  |

**Total, Objects of Expense**

**\$36,659 \$36,659**

**METHOD OF FINANCING:**

|   |                      |        |        |
|---|----------------------|--------|--------|
| 1 | General Revenue Fund | 36,659 | 36,659 |
|---|----------------------|--------|--------|

**Total, Method of Finance**

**\$36,659 \$36,659**

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

0.7 0.7

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

Restoration of 5% Non-Formula Items

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/21/2020  
**TIME:** 10:44:56AM

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 | Excp 2022 | Excp 2023 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|      |                         |         |         |
|------|-------------------------|---------|---------|
| 1005 | FACULTY SALARIES        | 600,000 | 600,000 |
| 2005 | TRAVEL                  | 10,000  | 10,000  |
| 2009 | OTHER OPERATING EXPENSE | 590,000 | 590,000 |
| 5000 | CAPITAL EXPENDITURES    | 800,000 | 800,000 |

**Total, Objects of Expense**

|                    |                    |
|--------------------|--------------------|
| <b>\$2,000,000</b> | <b>\$2,000,000</b> |
|--------------------|--------------------|

**METHOD OF FINANCING:**

|   |                      |           |           |
|---|----------------------|-----------|-----------|
| 1 | General Revenue Fund | 2,000,000 | 2,000,000 |
|---|----------------------|-----------|-----------|

**Total, Method of Finance**

|                    |                    |
|--------------------|--------------------|
| <b>\$2,000,000</b> | <b>\$2,000,000</b> |
|--------------------|--------------------|

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

|     |     |
|-----|-----|
| 8.0 | 8.0 |
|-----|-----|

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

Cybersecurity and Artificial Intelligence Center of Excellence

**6.A. Historically Underutilized Business Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/21/2020**  
Time: **10:44:56AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

| Statewide<br>HUB Goals | Procurement<br>Category   | % Goal | HUB Expenditures FY 2018 |        |                    | Total<br>Expenditures<br>FY 2018 |  | % Goal | HUB Expenditures FY 2019 |        |                    | Total<br>Expenditures<br>FY 2019 |                     |
|------------------------|---------------------------|--------|--------------------------|--------|--------------------|----------------------------------|--|--------|--------------------------|--------|--------------------|----------------------------------|---------------------|
|                        |                           |        | % Actual                 | Diff   | Actual \$          |                                  |  |        | % Actual                 | Diff   | Actual \$          |                                  |                     |
| 11.2%                  | Heavy Construction        | 7.6 %  | 0.0%                     | -7.6%  | \$0                | \$130,558                        |  | 7.6 %  | 0.0%                     | -7.6%  | \$0                |                                  | \$1,000             |
| 21.1%                  | Building Construction     | 14.9 % | 17.3%                    | 2.4%   | \$440,382          | \$2,542,834                      |  | 14.9 % | 5.7%                     | -9.2%  | \$324,128          |                                  | \$5,713,607         |
| 32.9%                  | Special Trade             | 16.6 % | 4.8%                     | -11.9% | \$142,785          | \$3,000,541                      |  | 16.6 % | 3.5%                     | -13.2% | \$101,840          |                                  | \$2,951,729         |
| 23.7%                  | Professional Services     | 16.2 % | 3.3%                     | -12.9% | \$308,057          | \$9,420,066                      |  | 16.2 % | 12.6%                    | -3.6%  | \$689,431          |                                  | \$5,474,524         |
| 26.0%                  | Other Services            | 13.6 % | 6.4%                     | -7.2%  | \$1,102,050        | \$17,335,012                     |  | 13.6 % | 12.9%                    | -0.7%  | \$998,769          |                                  | \$7,743,545         |
| 21.1%                  | Commodities               | 16.4 % | 13.2%                    | -3.2%  | \$2,271,868        | \$17,200,974                     |  | 16.4 % | 22.4%                    | 6.0%   | \$3,331,090        |                                  | \$14,856,961        |
|                        | <b>Total Expenditures</b> |        | <b>8.6%</b>              |        | <b>\$4,265,142</b> | <b>\$49,629,985</b>              |  |        | <b>14.8%</b>             |        | <b>\$5,445,258</b> |                                  | <b>\$36,741,366</b> |

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

**Attainment:**

Angelo State University did achieve one of the HUB Procurement goals in FY 18 and one of the goals in FY 19.

**Applicability:**

All categories apply

**Factors Affecting Attainment:**

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

**"Good-Faith" Efforts:**

In FY20, Angelo State University (ASU) hired a full-time position dedicated to collegiate licensing and the HUB program. This position's primary focus is to support the ASU HUB program, support existing HUB vendors, and search for new vendors that may be eligible to become HUB certified. The ASU HUB & Logo Licensing Coordinator will also evaluate opportunities to establish mentor/protege agreements and attend economic opportunity forums throughout FY2020 and FY2021. The ASU HUB & Logo Licensing Coordinator position is housed in the ASU Small Business Development Center (SBDC) to support partnering with SBDC staff in order to bring more awareness of the State's HUB Program in the City of San Angelo. In FY20, ASU attended the Houston Minority Supplier Development Council FY2020 Business Opportunity Conference and Statewide HUB Expo, the 2020 Better Together in Austin in November, and the TRS HUB Expo in Austin in February.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 10/21/2020  
TIME: 10:44:57AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

| CODE                                  | DESCRIPTION                                         | Exp 2019   | Est 2020           | Bud 2021        | BL 2022    | BL 2023    |
|---------------------------------------|-----------------------------------------------------|------------|--------------------|-----------------|------------|------------|
| <b>OBJECTS OF EXPENSE</b>             |                                                     |            |                    |                 |            |            |
| 1001                                  | SALARIES AND WAGES                                  | \$0        | \$7,114            | \$0             | \$0        | \$0        |
| 2005                                  | TRAVEL                                              | \$0        | \$4,954            | \$0             | \$0        | \$0        |
| 2009                                  | OTHER OPERATING EXPENSE                             | \$0        | \$509,057          | \$50,000        | \$0        | \$0        |
| 4000                                  | GRANTS                                              | \$0        | \$3,366,765        | \$0             | \$0        | \$0        |
| <b>TOTAL, OBJECTS OF EXPENSE</b>      |                                                     | <b>\$0</b> | <b>\$3,887,890</b> | <b>\$50,000</b> | <b>\$0</b> | <b>\$0</b> |
| <b>METHOD OF FINANCING</b>            |                                                     |            |                    |                 |            |            |
| 8888                                  | Local/Not Appropriated Funds                        | \$0        | \$521,125          | \$50,000        | \$0        | \$0        |
|                                       | Subtotal, MOF (Other Funds)                         | \$0        | \$521,125          | \$50,000        | \$0        | \$0        |
| 555                                   | Federal Funds                                       |            |                    |                 |            |            |
|                                       | CFDA 84.425.119, COV19 Education Stabilization Fund | \$0        | \$3,366,765        | \$0             | \$0        | \$0        |
|                                       | Subtotal, MOF (Federal Funds)                       | \$0        | \$3,366,765        | \$0             | \$0        | \$0        |
| <b>TOTAL, METHOD OF FINANCE</b>       |                                                     | <b>\$0</b> | <b>\$3,887,890</b> | <b>\$50,000</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b> |                                                     | <b>0.0</b> | <b>0.1</b>         | <b>0.0</b>      | <b>0.0</b> | <b>0.0</b> |

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

ASU has incurred expenses due to COVID disruption of courses and related campus safety measures based on CDC, state, and local guidelines. These include technology in classrooms and additional licensing to enable distance learning. Information Technology staff overtime to assist faculty to transition to distance learning, travel expenses to safely return students from study abroad programs, campus signage to promote social distancing, protective barriers in common areas, and equipment and supplies to disinfect common areas. Not included in totals of report are refunds given to students for housing and meal plans which total 2,996,341

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**  
**Funds Passed through to Local Entities**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020  
TIME: 10:44:57AM

Agency code: 737      Agency name: Angelo State University

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|



**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**  
**Funds Passed through to State Agencies**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020  
TIME: 10:44:57AM

Agency code: 737      Agency name: Angelo State University

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**Angelo State University Agency 737**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2020-21 and 2022-23 Biennia**

|                                                            | 2020 - 2021 Biennium         |                              |                              |                      | 2022 - 2023 Biennium         |                              |                              |                      |
|------------------------------------------------------------|------------------------------|------------------------------|------------------------------|----------------------|------------------------------|------------------------------|------------------------------|----------------------|
|                                                            | <u>FY 2020</u>               | <u>FY 2021</u>               | <u>Biennium</u>              | <u>Percent</u>       | <u>FY 2022</u>               | <u>FY 2023</u>               | <u>Biennium</u>              | <u>Percent</u>       |
|                                                            | <u>Revenue</u>               | <u>Revenue</u>               | <u>Total</u>                 | <u>of Total</u>      | <u>Revenue</u>               | <u>Revenue</u>               | <u>Total</u>                 | <u>of Total</u>      |
| <b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>        |                              |                              |                              |                      |                              |                              |                              |                      |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 29,506,087                | \$ 29,468,357                | \$ 58,974,444                |                      | \$ 29,468,357                | \$ 29,468,357                | \$ 58,936,714                |                      |
| Tuition and Fees (net of Discounts and Allowances)         | 9,134,261                    | 8,899,619                    | 18,033,880                   |                      | 8,882,580                    | 8,865,370                    | 17,747,950                   |                      |
| Endowment and Interest Income                              | 103,759                      | 100,000                      | 203,759                      |                      | 100,000                      | 100,000                      | 200,000                      |                      |
| Sales and Services of Educational Activities (net)         | 123,457                      | 122,428                      | 245,885                      |                      | 120,000                      | 120,000                      | 240,000                      |                      |
| Sales and Services of Hospitals (net)                      |                              |                              | -                            |                      |                              |                              | -                            |                      |
| Other Income                                               | -                            | -                            | -                            |                      | -                            | -                            | -                            |                      |
| Total                                                      | <u>38,867,564</u>            | <u>38,590,404</u>            | <u>77,457,968</u>            | <u>29.6%</u>         | <u>38,570,937</u>            | <u>38,553,727</u>            | <u>77,124,664</u>            | <u>30.2%</u>         |
| <b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>       |                              |                              |                              |                      |                              |                              |                              |                      |
| State Appropriations (HEGI & State Paid Fringes)           | \$ 9,593,872                 | \$ 9,692,714                 | \$ 19,286,586                |                      | \$ 9,692,714                 | \$ 9,692,714                 | \$ 19,385,428                |                      |
| Hazelwood-MVE                                              | \$ 108,639                   |                              | \$ 108,639                   |                      | -                            | -                            | -                            |                      |
| Hazelwood-TVC                                              | \$ 184,853                   |                              | \$ 184,853                   |                      | -                            | -                            | -                            |                      |
| Higher Education Assistance Funds                          | 5,320,102                    | 6,792,999                    | 12,113,101                   |                      | 6,792,999                    | 6,792,999                    | 13,585,998                   |                      |
| Available University Fund                                  |                              |                              | -                            |                      |                              |                              | -                            |                      |
| State Grants and Contracts                                 | 21,596                       |                              | 21,596                       |                      |                              |                              | -                            |                      |
| Total                                                      | <u>15,229,062</u>            | <u>16,485,713</u>            | <u>31,714,775</u>            | <u>12.2%</u>         | <u>16,485,713</u>            | <u>16,485,713</u>            | <u>32,971,426</u>            | <u>12.9%</u>         |
| <b>NON-APPROPRIATED SOURCES</b>                            |                              |                              |                              |                      |                              |                              |                              |                      |
| Tuition and Fees (net of Discounts and Allowances)         | 37,756,211                   | 36,682,598                   | \$ 74,438,809                |                      | 36,682,598                   | 36,682,598                   | \$ 73,365,196                |                      |
| Federal Grants and Contracts                               | 6,862,124                    | 1,644,155                    | 8,506,279                    |                      | 1,644,155                    | 1,644,155                    | 3,288,310                    |                      |
| State Grants and Contracts                                 | 8,428                        | 11,155                       | 19,583                       |                      | 11,155                       | 11,155                       | 22,310                       |                      |
| Local Government Grants and Contracts                      |                              |                              | -                            |                      | -                            | -                            | -                            |                      |
| Private Gifts and Grants                                   | 305,492                      | 308,145                      | 613,637                      |                      | 308,145                      | 308,145                      | 616,290                      |                      |
| Endowment and Interest Income                              | 1,316,083                    | 846,789                      | 2,162,872                    |                      | 846,789                      | 846,789                      | 1,693,578                    |                      |
| Sales and Services of Educational Activities (net)         | 707,227                      | 1,556,029                    | 2,263,256                    |                      | 1,556,029                    | 1,556,029                    | 3,112,058                    |                      |
| Sales and Services of Hospitals (net)                      |                              |                              | -                            |                      | -                            | -                            | -                            |                      |
| Professional Fees (net)                                    |                              |                              | -                            |                      | -                            | -                            | -                            |                      |
| Auxiliary Enterprises (net)                                | 31,287,449                   | 30,355,814                   | 61,643,263                   |                      | 30,355,814                   | 30,355,814                   | 60,711,628                   |                      |
| Other Income                                               | 1,307,521                    | 1,285,685                    | 2,593,206                    |                      | 1,285,685                    | 1,285,685                    | 2,571,370                    |                      |
| Total                                                      | <u>79,550,535</u>            | <u>72,690,370</u>            | <u>152,240,905</u>           | <u>58.2%</u>         | <u>72,690,370</u>            | <u>72,690,370</u>            | <u>145,380,740</u>           | <u>56.9%</u>         |
| <b>TOTAL SOURCES</b>                                       | <u><u>\$ 133,647,161</u></u> | <u><u>\$ 127,766,487</u></u> | <u><u>\$ 261,413,648</u></u> | <u><u>100.0%</u></u> | <u><u>\$ 127,747,020</u></u> | <u><u>\$ 127,729,810</u></u> | <u><u>\$ 255,476,830</u></u> | <u><u>100.0%</u></u> |

## 6.L. Document Production Standards

### Summary of Savings Due to Improved Document Production Standards

|                     |                         |                     |
|---------------------|-------------------------|---------------------|
| <b>Agency Code:</b> | <b>Agency Name:</b>     | <b>Prepared By:</b> |
| 737                 | Angelo State University | Duane Pruitt        |

| <b>Documented Production Standards Strategies</b> | <b>Estimated<br/>2022</b> | <b>Budgeted<br/>2023</b> |
|---------------------------------------------------|---------------------------|--------------------------|
| 1.                                                | \$0                       | \$0                      |
| 2.                                                | \$0                       | \$0                      |
| 3.                                                | \$0                       | \$0                      |
| 4.                                                | \$0                       | \$0                      |
| <b>Total, All Strategies</b>                      | \$0                       | \$0                      |
| <b>Total Estimated Paper Volume Reduced</b>       | -                         | -                        |

|                                                      |
|------------------------------------------------------|
| <b>Description:</b>                                  |
| All savings have been recognized in prior bienniums. |

**8. Summary of Requests for Facilities-Related Projects**  
87th Regular Session, Agency Submission, Version 1

[illegible]

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>737 Angelo State University</b>                                                                                                                        |                   |                   |                   |                   |                   |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                                                                                                                                                           | <b>Act 2019</b>   | <b>Act 2020</b>   | <b>Bud 2021</b>   | <b>Est 2022</b>   | <b>Est 2023</b>   |
| <b>Gross Tuition</b>                                                                                                                                      |                   |                   |                   |                   |                   |
| Gross Resident Tuition                                                                                                                                    | 13,127,113        | 13,457,654        | 13,050,416        | 13,052,373        | 13,054,331        |
| Gross Non-Resident Tuition                                                                                                                                | 3,994,010         | 4,019,413         | 3,913,928         | 3,914,515         | 3,914,966         |
| <b>Gross Tuition</b>                                                                                                                                      | <b>17,121,123</b> | <b>17,477,067</b> | <b>16,964,344</b> | <b>16,966,888</b> | <b>16,969,297</b> |
| Less: Resident Waivers and Exemptions (excludes Hazlewood)                                                                                                | (924,946)         | (930,553)         | (928,536)         | (947,107)         | (966,049)         |
| Less: Non-Resident Waivers and Exemptions                                                                                                                 | (3,376,025)       | (3,385,045)       | (3,291,956)       | (3,292,549)       | (3,293,141)       |
| Less: Hazlewood Exemptions                                                                                                                                | (578,522)         | (647,617)         | (679,998)         | (713,998)         | (749,698)         |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)                                                                                | (1,315,947)       | (1,249,145)       | (1,249,861)       | (1,249,861)       | (1,249,861)       |
| 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)                                                                       | (67,450)          | (34,000)          | (27,000)          | (27,000)          | (27,000)          |
| Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)                                                                     | 1,250             | 1,185             | 1,200             | 1,200             | 1,200             |
| Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)                                                                           | (335,700)         | (335,700)         | (335,700)         | (335,700)         | (335,700)         |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)                                                                         | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Subtotal</b>                                                                                                                                           | <b>10,523,783</b> | <b>10,896,192</b> | <b>10,452,493</b> | <b>10,401,873</b> | <b>10,349,048</b> |
| 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) | (1,614,512)       | (1,630,335)       | (1,654,944)       | (1,671,493)       | (1,688,208)       |
| 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                                                                                                                          |                   |                   |                   |                   |                   |
| <b>Net Tuition</b>                                                                                                                                        | <b>8,909,271</b>  | <b>9,265,857</b>  | <b>8,797,549</b>  | <b>8,730,380</b>  | <b>8,660,840</b>  |
| Student Teaching Fees                                                                                                                                     | 0                 | 0                 | 0                 | 0                 | 0                 |

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>737 Angelo State University</b>                                                                                                          |                  |                  |                  |                  |                  |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
|                                                                                                                                             | <b>Act 2019</b>  | <b>Act 2020</b>  | <b>Bud 2021</b>  | <b>Est 2022</b>  | <b>Est 2023</b>  |
| Special Course Fees                                                                                                                         | 0                | 0                | 0                | 0                | 0                |
| Laboratory Fees                                                                                                                             | 0                | 0                | 0                | 0                | 0                |
| <b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>                                                         | <b>8,909,271</b> | <b>9,265,857</b> | <b>8,797,549</b> | <b>8,730,380</b> | <b>8,660,840</b> |
| <b>OTHER INCOME</b>                                                                                                                         |                  |                  |                  |                  |                  |
| <b>Interest on General Funds:</b>                                                                                                           |                  |                  |                  |                  |                  |
| Local Funds in State Treasury                                                                                                               | 159,582          | 100,804          | 100,000          | 100,000          | 100,000          |
| Funds in Local Depositories, e.g., local amounts                                                                                            | 0                | 0                | 0                | 0                | 0                |
| Other Income (Itemize)                                                                                                                      |                  |                  |                  |                  |                  |
| <b>Subtotal, Other Income</b>                                                                                                               | <b>159,582</b>   | <b>100,804</b>   | <b>100,000</b>   | <b>100,000</b>   | <b>100,000</b>   |
| <b>Subtotal, Other Educational and General Income</b>                                                                                       | <b>9,068,853</b> | <b>9,366,661</b> | <b>8,897,549</b> | <b>8,830,380</b> | <b>8,760,840</b> |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls                                                                   | (560,556)        | (546,172)        | (551,634)        | (557,150)        | (562,722)        |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds                                                  | (510,103)        | (520,004)        | (519,733)        | (529,558)        | (539,838)        |
| Less: Staff Group Insurance Premiums                                                                                                        | (1,672,244)      | (1,515,546)      | (1,553,119)      | (1,599,713)      | (1,647,704)      |
| <b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>                                      | <b>6,325,950</b> | <b>6,784,939</b> | <b>6,273,063</b> | <b>6,143,959</b> | <b>6,010,576</b> |
| <b>Reconciliation to Summary of Request for FY 2019-2021:</b>                                                                               |                  |                  |                  |                  |                  |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans                                                       | 1,614,512        | 1,630,335        | 1,654,944        | 1,671,493        | 1,688,208        |
| 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                                                                                                                  | 123,457          | 129,039          | 120,000          | 120,000          | 120,000          |
| Plus: Staff Group Insurance Premiums                                                                                                        | 1,672,244        | 1,515,546        | 1,553,119        | 1,599,713        | 1,647,704        |
| Plus: Board-authorized Tuition Income                                                                                                       | 1,315,947        | 1,249,145        | 1,249,861        | 1,249,861        | 1,249,861        |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100                                                            | 0                | 0                | 0                | 0                | 0                |
| 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                |

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

|                                                                                   | <b>737 Angelo State University</b> |                   |                   |                   |                   |
|-----------------------------------------------------------------------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                                                                   | <b>Act 2019</b>                    | <b>Act 2020</b>   | <b>Bud 2021</b>   | <b>Est 2022</b>   | <b>Est 2023</b>   |
| Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065) | 67,450                             | 34,000            | 27,000            | 27,000            | 27,000            |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)   | 335,700                            | 335,700           | 335,700           | 335,700           | 335,700           |
| Less: Tuition Waived for Students 55 Years or Older                               | (1,250)                            | (1,185)           | (1,200)           | (1,200)           | (1,200)           |
| Less: Tuition Waived for Texas Grant Recipients                                   | 0                                  | 0                 | 0                 | 0                 | 0                 |
| <b>Total, Other Educational and General Income Reported on Summary of Request</b> | <b>11,454,010</b>                  | <b>11,677,519</b> | <b>11,212,487</b> | <b>11,146,526</b> | <b>11,077,849</b> |

## Schedule 2: Selected Educational, General and Other Funds

10/21/2020 10:44:57AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| 737 Angelo State University                                                                                     |                  |                  |                  |          |          |
|-----------------------------------------------------------------------------------------------------------------|------------------|------------------|------------------|----------|----------|
|                                                                                                                 | Act 2019         | Act 2020         | Bud 2021         | Est 2022 | Est 2023 |
| General Revenue Transfers                                                                                       |                  |                  |                  |          |          |
| Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)                        | 29,231           | 45,304           | 45,304           | 0        | 0        |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program                            | 250,421          | 44,176           | 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 (2019, 2020, 2021)       | 0                | 0                | 0                | 0        | 0        |
| Other (Itemize)                                                                                                 |                  |                  |                  |          |          |
| Educational Aide Funds                                                                                          | 10,870           | 12,195           | 0                | 0        | 0        |
| Transfer from Coordinating Board for Joint Admission Program                                                    | 6,780            | 8,428            | 8,430            | 0        | 0        |
| Hazelwood TVC                                                                                                   | 178,665          | 184,853          | 0                | 0        | 0        |
| Hazelwood MVE                                                                                                   | 104,077          | 108,639          | 0                | 0        | 0        |
| Other: Fifth Year Accounting Scholarship                                                                        | 8,606            | 9,401            | 9,400            | 0        | 0        |
| Texas Grants                                                                                                    | 6,656,110        | 6,759,001        | 6,421,001        | 0        | 0        |
| B-on-Time Program                                                                                               | 4,850            | 0                | 0                | 0        | 0        |
| Texas Research Incentive Program                                                                                | 0                | 0                | 0                | 0        | 0        |
| Less: Transfer to System Administration                                                                         | (146,126)        | (218,283)        | (208,013)        | 0        | 0        |
| GME Expansion                                                                                                   | 0                | 0                | 0                | 0        | 0        |
| <b>Subtotal, General Revenue Transfers</b>                                                                      | <b>7,103,484</b> | <b>6,953,714</b> | <b>6,276,122</b> | <b>0</b> | <b>0</b> |
| General Revenue HEF for Operating Expenses                                                                      | 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 (2019, 2020, 2021)           | 0                | 0                | 0                | 0        | 0        |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 0                | 0                | 0                | 0        | 0        |



87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**737 Angelo State University**

|                                                 | <b>Act 2019</b>   | <b>Act 2020</b>   | <b>Bud 2021</b>   | <b>Est 2022</b>   | <b>Est 2023</b>   |
|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Other (Itemize)                                 |                   |                   |                   |                   |                   |
| <b>Gross Designated Tuition (Sec. 54.0513)</b>  | <b>24,451,326</b> | <b>23,915,404</b> | <b>23,599,628</b> | <b>23,599,628</b> | <b>23,599,628</b> |
| <b>Indirect Cost Recovery (Sec. 145.001(d))</b> | <b>20,015</b>     | <b>16,847</b>     | <b>16,847</b>     | <b>16,847</b>     | <b>16,847</b>     |
| <b>Correctional Managed Care Contracts</b>      | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>0</b>          |

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 10:44:57AM

**737 Angelo State University**

|                                  | <b>E&amp;G Enrollment</b> | <b>GR Enrollment</b> | <b>GR-D/OEGI Enrollment</b> | <b>Total E&amp;G (Check)</b> | <b>Local Non-E&amp;G</b> |
|----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| <b>GR &amp; GR-D Percentages</b> |                           |                      |                             |                              |                          |
| GR %                             |                           | 77.06%               |                             |                              |                          |
| GR-D/Other %                     |                           | 22.94%               |                             |                              |                          |
| <b>Total Percentage</b>          |                           | 100.00%              |                             |                              |                          |
| <b>FULL TIME ACTIVES</b>         |                           |                      |                             |                              |                          |
| 1a Employee Only                 | 236                       | 182                  | 54                          | 236                          | 95                       |
| 2a Employee and Children         | 115                       | 89                   | 26                          | 115                          | 46                       |
| 3a Employee and Spouse           | 128                       | 99                   | 29                          | 128                          | 10                       |
| 4a Employee and Family           | 156                       | 120                  | 36                          | 156                          | 15                       |
| 5a Eligible, Opt Out             | 6                         | 5                    | 1                           | 6                            | 17                       |
| 6a Eligible, Not Enrolled        | 9                         | 7                    | 2                           | 9                            | 10                       |
| <b>Total for This Section</b>    | <b>650</b>                | <b>502</b>           | <b>148</b>                  | <b>650</b>                   | <b>193</b>               |
| <b>PART TIME ACTIVES</b>         |                           |                      |                             |                              |                          |
| 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                            | 0                        |
| 5b Eligible, Opt Out             | 0                         | 0                    | 0                           | 0                            | 0                        |
| 6b Eligible, Not Enrolled        | 0                         | 0                    | 0                           | 0                            | 0                        |
| <b>Total for This Section</b>    | <b>1</b>                  | <b>1</b>             | <b>0</b>                    | <b>1</b>                     | <b>2</b>                 |
| <b>Total Active Enrollment</b>   | <b>651</b>                | <b>503</b>           | <b>148</b>                  | <b>651</b>                   | <b>195</b>               |

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 10:44:57AM

**737 Angelo State University**

|                                   | <b>E&amp;G Enrollment</b> | <b>GR Enrollment</b> | <b>GR-D/OEGI Enrollment</b> | <b>Total E&amp;G (Check)</b> | <b>Local Non-E&amp;G</b> |
|-----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| <b>FULL TIME RETIREES by ERS</b>  |                           |                      |                             |                              |                          |
| 1c Employee Only                  | 0                         | 0                    | 0                           | 0                            | 0                        |
| 2c Employee and Children          | 0                         | 0                    | 0                           | 0                            | 0                        |
| 3c Employee and Spouse            | 0                         | 0                    | 0                           | 0                            | 0                        |
| 4c Employee and Family            | 0                         | 0                    | 0                           | 0                            | 0                        |
| 5c Eligible, Opt Out              | 0                         | 0                    | 0                           | 0                            | 0                        |
| 6c Eligible, Not Enrolled         | 0                         | 0                    | 0                           | 0                            | 0                        |
| <b>Total for This Section</b>     | <b>0</b>                  | <b>0</b>             | <b>0</b>                    | <b>0</b>                     | <b>0</b>                 |
| <b>PART TIME RETIREES by ERS</b>  |                           |                      |                             |                              |                          |
| 1d Employee Only                  | 0                         | 0                    | 0                           | 0                            | 0                        |
| 2d Employee and Children          | 0                         | 0                    | 0                           | 0                            | 0                        |
| 3d Employee and Spouse            | 0                         | 0                    | 0                           | 0                            | 0                        |
| 4d Employee and Family            | 0                         | 0                    | 0                           | 0                            | 0                        |
| 5d Eligible, Opt Out              | 0                         | 0                    | 0                           | 0                            | 0                        |
| 6d Eligible, Not Enrolled         | 0                         | 0                    | 0                           | 0                            | 0                        |
| <b>Total for This Section</b>     | <b>0</b>                  | <b>0</b>             | <b>0</b>                    | <b>0</b>                     | <b>0</b>                 |
| <b>Total Retirees Enrollment</b>  | <b>0</b>                  | <b>0</b>             | <b>0</b>                    | <b>0</b>                     | <b>0</b>                 |
| <b>TOTAL FULL TIME ENROLLMENT</b> |                           |                      |                             |                              |                          |
| 1e Employee Only                  | 236                       | 182                  | 54                          | 236                          | 95                       |
| 2e Employee and Children          | 115                       | 89                   | 26                          | 115                          | 46                       |
| 3e Employee and Spouse            | 128                       | 99                   | 29                          | 128                          | 10                       |
| 4e Employee and Family            | 156                       | 120                  | 36                          | 156                          | 15                       |
| 5e Eligible, Opt Out              | 6                         | 5                    | 1                           | 6                            | 17                       |
| 6e Eligible, Not Enrolled         | 9                         | 7                    | 2                           | 9                            | 10                       |
| <b>Total for This Section</b>     | <b>650</b>                | <b>502</b>           | <b>148</b>                  | <b>650</b>                   | <b>193</b>               |

## 737 Angelo State University

|                               | E&G Enrollment | GR Enrollment | GR-D/OEGI<br>Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|----------------|---------------|-------------------------|-------------------|---------------|
| <b>TOTAL ENROLLMENT</b>       |                |               |                         |                   |               |
| 1f Employee Only              | 236            | 182           | 54                      | 236               | 95            |
| 2f Employee and Children      | 116            | 90            | 26                      | 116               | 46            |
| 3f Employee and Spouse        | 128            | 99            | 29                      | 128               | 12            |
| 4f Employee and Family        | 156            | 120           | 36                      | 156               | 15            |
| 5f Eligible, Opt Out          | 6              | 5             | 1                       | 6                 | 17            |
| 6f Eligible, Not Enrolled     | 9              | 7             | 2                       | 9                 | 10            |
| <b>Total for This Section</b> | <b>651</b>     | <b>503</b>    | <b>148</b>              | <b>651</b>        | <b>195</b>    |

**Schedule 4: Computation of OASI**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**Agency 737 Angelo State University**

| Proportionality Percentage Based on<br>Comptroller Accounting Policy Statement<br>#011, Exhibit 2 | 2019                  |                               | 2020                  |                               | 2021                  |                               | 2022                  |                               | 2023                  |                               |
|---------------------------------------------------------------------------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
|                                                                                                   | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> | <u>% to<br/>Total</u> | <u>Allocation<br/>of OASI</u> |
| General Revenue (% to Total)                                                                      | 74.5517               | \$1,642,168                   | 77.0594               | \$1,834,638                   | 77.0594               | \$1,852,984                   | 77.0594               | \$1,871,514                   | 77.0594               | \$1,890,229                   |
| Other Educational and General Funds<br>(% to Total)                                               | 25.4483               | \$560,556                     | 22.9406               | \$546,172                     | 22.9406               | \$551,634                     | 22.9406               | \$557,150                     | 22.9406               | \$562,722                     |
| Health-Related Institutions Patient<br>Income (% to Total)                                        | 0.0000                | \$0                           | 0.0000                | \$0                           | 0.0000                | \$0                           | 0.0000                | \$0                           | 0.0000                | \$0                           |
| <b>Grand Total, OASI (100%)</b>                                                                   | 100.0000              | <b>\$2,202,724</b>            | 100.0000              | <b>\$2,380,810</b>            | 100.0000              | <b>\$2,404,618</b>            | 100.0000              | <b>\$2,428,664</b>            | 100.0000              | <b>\$2,452,951</b>            |

## Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/21/2020 10:44:58AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**737 Angelo State University**

| Description                                                                                                                            | Act 2019      | Act 2020      | Bud 2021      | Est 2022      | Est 2023      |
|----------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|
| <b>Proportionality Amounts</b>                                                                                                         |               |               |               |               |               |
| Gross Educational and General Payroll - Subject To TRS Retirement                                                                      | 15,658,653    | 16,820,947    | 17,073,261    | 17,329,360    | 17,589,300    |
| Employer Contribution to TRS Retirement Programs                                                                                       | 1,064,788     | 1,261,571     | 1,280,495     | 1,343,025     | 1,407,144     |
| Gross Educational and General Payroll - Subject To ORP Retirement                                                                      | 14,237,576    | 15,229,818    | 14,925,222    | 14,626,717    | 14,334,183    |
| Employer Contribution to ORP Retirement Programs                                                                                       | 939,680       | 1,005,168     | 985,065       | 965,363       | 946,056       |
| <b>Proportionality Percentage</b>                                                                                                      |               |               |               |               |               |
| General Revenue                                                                                                                        | 74.5517 %     | 77.0594 %     | 77.0594 %     | 77.0594 %     | 77.0594 %     |
| Other Educational and General Income                                                                                                   | 25.4483 %     | 22.9406 %     | 22.9406 %     | 22.9406 %     | 22.9406 %     |
| Health-related Institutions Patient Income                                                                                             | 0.0000 %      | 0.0000 %      | 0.0000 %      | 0.0000 %      | 0.0000 %      |
| <b>Proportional Contribution</b>                                                                                                       |               |               |               |               |               |
| Other Educational and General Proportional Contribution<br>(Other E&G percentage x Total Employer Contribution to Retirement Programs) | 510,103       | 520,004       | 519,733       | 529,558       | 539,838       |
| HRI Patient Income Proportional Contribution<br>(HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)   | 0             | 0             | 0             | 0             | 0             |
| <b>Differential</b>                                                                                                                    |               |               |               |               |               |
| Differential Percentage                                                                                                                | 1.9000 %      | 1.9000 %      | 1.9000 %      | 1.9000 %      | 1.9000 %      |
| Gross Payroll Subject to Differential - Optional Retirement Program                                                                    | 4,562,527     | 4,494,089     | 4,426,678     | 4,360,278     | 4,294,874     |
| <b>Total Differential</b>                                                                                                              | <b>86,688</b> | <b>85,388</b> | <b>84,107</b> | <b>82,845</b> | <b>81,603</b> |

**Schedule 6: Constitutional Capital Funding**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 10:44:58AM

| <b>737 Angelo State University</b>    |                 |                 |                 |                 |                 |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Activity</b>                       | <b>Act 2019</b> | <b>Act 2020</b> | <b>Bud 2021</b> | <b>Est 2022</b> | <b>Est 2023</b> |
| 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     | 5,320,102       | 5,320,102       | 6,792,999       | 6,792,999       | 6,792,999       |
| Project Allocation                    |                 |                 |                 |                 |                 |
| Library Acquisitions                  | 1,000,000       | 1,000,000       | 1,000,000       | 1,000,000       | 1,000,000       |
| Construction, Repairs and Renovations | 3,464,778       | 3,465,513       | 4,413,044       | 4,413,044       | 4,413,044       |
| Furnishings & Equipment               | 0               | 0               | 0               | 0               | 0               |
| Computer Equipment & Infrastructure   | 670,050         | 670,050         | 1,343,000       | 1,343,000       | 1,343,000       |
| Reserve for Future Consideration      | 185,274         | 184,539         | 36,955          | 36,955          | 36,955          |
| HEF for Debt Service                  | 0               | 0               | 0               | 0               | 0               |
| Other (Itemize)                       |                 |                 |                 |                 |                 |

**Schedule 7: Personnel**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/21/2020  
Time: 10:44:58AM

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

|                                                     | Actual       | Actual         | Budgeted       | Estimated      | Estimated      |
|-----------------------------------------------------|--------------|----------------|----------------|----------------|----------------|
| <b>Part A.</b>                                      |              |                |                |                |                |
| <b>FTE Positions</b>                                |              |                |                |                |                |
| <b>Directly Appropriated Funds (Bill Pattern)</b>   |              |                |                |                |                |
| Educational and General Funds Faculty Employees     | 246.7        | 272.7          | 250.4          | 250.4          | 250.4          |
| Educational and General Funds Non-Faculty Employees | 167.9        | 210.5          | 232.8          | 227.6          | 227.6          |
| <b>Subtotal, Directly Appropriated Funds</b>        | <b>414.6</b> | <b>483.2</b>   | <b>483.2</b>   | <b>478.0</b>   | <b>478.0</b>   |
| <b>Other Appropriated Funds</b>                     |              |                |                |                |                |
| Other (Itemize)                                     | 0.0          | 0.0            | 0.0            | 0.0            | 0.0            |
| <b>Subtotal, Other Appropriated Funds</b>           | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     |
| <b>Subtotal, All Appropriated</b>                   | <b>414.6</b> | <b>483.2</b>   | <b>483.2</b>   | <b>478.0</b>   | <b>478.0</b>   |
| Non Appropriated Funds Employees                    | 566.7        | 540.0          | 551.1          | 556.3          | 556.3          |
| <b>Subtotal, Other Funds &amp; Non-Appropriated</b> | <b>566.7</b> | <b>540.0</b>   | <b>551.1</b>   | <b>556.3</b>   | <b>556.3</b>   |
| <b>GRAND TOTAL</b>                                  | <b>981.3</b> | <b>1,023.2</b> | <b>1,034.3</b> | <b>1,034.3</b> | <b>1,034.3</b> |



---

**Agency 737 Angelo State University**

| <b>Project Priority:</b>                                     | <b>Project Code:</b>                                  | <b>Tuition Revenue<br/>Bond Request</b> | <b>Total Project Cost</b> | <b>Cost Per Total<br/>Gross Square Feet</b> |
|--------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------|---------------------------|---------------------------------------------|
| 1                                                            | 1                                                     | \$ 36,000,000                           | \$ 40,000,000             | \$ 0                                        |
| <b>Name of Proposed Facility:</b><br>Central Plant Retrofit  | <b>Project Type:</b><br>Infrastructure                |                                         |                           |                                             |
| <b>Location of Facility:</b><br>San Angelo(Tom Green County) | <b>Type of Facility:</b><br>Central Plant             |                                         |                           |                                             |
| <b>Project Start Date:</b><br>09/01/2021                     | <b>Project Completion Date:</b><br>02/28/2023         |                                         |                           |                                             |
| <b>Gross Square Feet:</b><br>0                               | <b>Net Assignable Square Feet in<br/>Project</b><br>0 |                                         |                           |                                             |

---

**Project Description**

New adiabatic cooling towers, chilled water pumps and condenser fluid pumps will supplement the existing plant in order to replace the existing evaporative cooling towers with new, more water and energy efficient adiabatic cooling towers. Piping will be reconfigured to obtain more flexibility and redundancy between chillers, chilled water pumps and condensing fluid pumps. Antiquated and oversized gas-fired boilers will be replaced with more efficient gas-fired boilers. BAS System will be upgraded for these modifications. Furthermore, an addition of new chilled water and heated water plant will include variable speed centrifugal chiller with chilled water pumps, gas-fired boilers, heated water pumps, adiabatic cooling towers. The location for the new utility plant is at the end of the existing utility tunnel west of Johnson Street, near the existing Clinic building. This addition will resolve flow issues on the expanding west end of campus.

## Schedule 8B: Tuition Revenue Bond Issuance History

10/21/2020 10:44:58AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

## 737 Angelo State University

| Authorization<br>Date | Authorization<br>Amount | Issuance<br>Date | Issuance<br>Amount | Authorized Amount<br>Outstanding as of<br>08/31/2020 | Proposed Issuance<br>Date for Outstanding<br>Authorization | Proposed Issuance<br>Amount for Outstanding<br>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 2012      | \$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                                                  |                                                            |                                                              |

**Schedule 8C: Tuition Revenue Bonds Request by Project**  
87th Regular Session, Agency Submission, Version 1

Agency Code: **737**

Agency Name: **Angelo State University**

| Project Name                                | Authorization Year | Estimated Final Payment Date | Requested Amount 2022 |              | Requested Amount 2023 |              |
|---------------------------------------------|--------------------|------------------------------|-----------------------|--------------|-----------------------|--------------|
| Library 3rd Floor, Science Building, PE & E | 2001               | 2022                         | \$                    | 959,000.00   | \$                    | -            |
| College of Health and Human Services        | 2015               | 2032                         | \$                    | 1,709,500.00 | \$                    | 1,710,625.00 |
|                                             |                    |                              | \$                    | 2,668,500.00 | \$                    | 1,710,625.00 |

---

**737 Angelo State University**

---

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

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

Continue enhanced tutoring and supplemental instruction based on data driven decision making;

Develop 2nd year retention plan that improves 2nd year retention 5% over 2017 baseline;

Replace Undeclared as an option for major with Exploratory Majors tracks that provide students more focused course options before they choose a major;

Increase retention among Exploratory tracks majors 5% each year above undeclared baseline of 50%.

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

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

---

**737 Angelo State University**

---

**(9) Impact of Not Funding:**

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

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

Permanent

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

N/A

**(12) Benchmarks:**

Improvements to Graduation results.

**(13) Performance Reviews:**

Improved 2nd year retention rates above 2017 baseline; Percent of GS1181 classes titled Career and Major Exploration; 70% of all students will download EAB Mobile Guide App.

---

---

**737 Angelo State University**

---

**Center for Fine Arts**

**(1) Year Non-Formula Support Item First Funded:** 1997  
Year Non-Formula Support Item Established: 1997  
Original Appropriation: \$2,750,000

**(2) Mission:**

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

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

- ASU Art Faculty Biennial Exhibit at SAMFA
- Angelo State University Ceramic Workshop Annual
- Ceramics National Competition and Symposium – Collaboration between SMAF and ASU bringing noted ceramic artist to San Angelo and the ASU campus
- 5th Annual Salmon National Sculpture Competition and Symposium - Collaboration between SMFA and ASU bringing noted sculptors to San Angelo and the ASU campus
- Host an annual Chamber Music Series Event – ASU Faculty Recital
- Hosted Night of Brass – ASU Brass Student Ensembles Concert
- Various collaborative lectures and workshops – Attended by ASU students
- ASU Art Walk
- Coop Gallery – ASU Student and Faculty Exhibitions
- Approximately 2,500 student visits to the museum each year.
- Provides 3 internships to ASU students.

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

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

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

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

---

**737 Angelo State University**

---

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

None

**(9) Impact of Not Funding:**

Continued funding not needed due to new construction of Art Museum.

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

Discontinued

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

None

**(12) Benchmarks:**

N/A

**(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 budgets are aligned with strategic initiatives.

---

---

**737 Angelo State University**

---

**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:**

- Established a generic BSN program with an average NCLEX pass rate between 2015-2019 of 91.5%. 66% enrollment increase from fall 2013 to fall 2019. The average graduation rate was 95% for the same time period.
- From 2016-2019 the average pass rate on the Family Nurse Practitioner certification exam was 90%.
- Social Work program (both face-to-face and online) fully accredited with over 100% increase in majors and minors since inception.
- Implemented Master of Social Work (MSW) program in 2019 with an initial cohort of 38 students.
- The Doctor of Physical Therapy (DPT) program has a 99% pass rate for the past 5 years and a 96% graduation rate for the same time period.
- Implemented a M.S. in Experimental Psychology (Emphasis in Behavioral Neuroscience) degree, fall 2018.
- Established a Bachelor of Science in Health Science Professions (HSP) with two concentrations (PT & Allied Health and Public Health) in fall 2016, added Healthcare Administration track in 2019. Established a Master of Athletic Training program in 2020. The number of semester credit hours (SCH) generated between spring 2018 and spring 2020 increased by 107%.

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

- Develop proposal for a Master's in Public Health degree.
- Implementation of a Doctorate of Psychology (PsyD) in Counseling Psychology to help alleviate significant shortage of mental health professionals.
- Develop a proposal to offer a Doctorate of Social Work (DSW) degree.
- DPT program will submit substantive change request to CAPTE to increase class size.
- Implement a 2nd degree BSN option.

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

N/A

**(5) Formula Funding:**

Formula Funding estimated at \$841,309 although additional funding is requested to continue to address the shortage of nursing and allied health professionals through the region and the state of Texas.

**(6) Category:**

Institutional Enhancement



---

**737 Angelo State University**

---

**(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 deeply committed to preparing students for high demand health professions including nursing, physical therapy, social work, mental health, and public health. However, the cost of educating these students, particularly nursing and physical therapy students, has escalated. Failure to fund this request will substantially impact the institution's ability to address the shortage of nursing and allied health professionals through the region, including rural areas, and the state of Texas.

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

To maintain current enrollments and continue to increase enrollments in these high demand programs, funding is necessary on a permanent basis.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

- Performance on NCLEX exam-RN licensure
  - Performance on Physical Therapy Licensing Exam
  - Performance on Family Nurse Practitioner Certification Exam
  - Admission to Graduate Programs
  - Completion of Graduate Programs
  - Admission data
  - Retention data
  - Graduation rates
  - Transfer student data
  - Hispanic student data
-

---

**737 Angelo State University**

---

**Cybersecurity and Artificial Intelligence Center of Excellence**

**(1) Year Non-Formula Support Item First Funded:** 2022

Year Non-Formula Support Item Established: 2022

Original Appropriation: \$4,000,000

**(2) Mission:**

To establish the Cybersecurity and Artificial Intelligence Center of Excellence through a partnership between Angelo State University, Tom Green County, the City of San Angelo, Goodfellow AFB, the Texas Department of Information Resources(DIR), and the surrounding communities.

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

New Non-Formula Support Item requested.

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

The Internet of Things (IoT), emerging technologies, and the immediate need for a resilient secured digitized infrastructure accentuates the need for a highly-trained workforce. Coupled with the fact that there will be a job shortage of over 2 million in the cybersecurity and AI area of expertise provides opportunities for employment. ASU is strategically positioned and poised as a MSI to provide the opportunity for underserved populations entry into this STEM-related career field. This combination of education and training will produce an exceptional graduate able to enter the cyber/AI-related workforce, ideally in West Texas, thereby attracting new business opportunities in the region.

**(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

---

**737 Angelo State University**

---

**(9) Impact of Not Funding:**

- The ability for local organizations and agencies to counter cyber related threats will be harmed.
- The ability to seek additional significant funding from organizations such as the NSA will be diminished.
- The ability to prepare students for the cyber related jobs of the future will be threatened.

**(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 our annual budget process using our strategic planning online system. Accomplishments are reviewed and budget is aligned with strategic initiatives.

---

---

**737 Angelo State University**

---

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

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

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

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

Expand Up and Coming scholars program targeting first generation and underrepresented students in the region outside Tom Green County .  
Develop online/virtual Supplement Instruction programs to serve distance education and non-traditional student populations.  
Develop dual credit advising model for students who have completed over 15 dual credit hours from Angelo State University.  
Fall to fall retention rates of 70% with a 1 percent increase each year.  
Reduce summer melt of new first time freshman and the previous year's NFT cohort by establishing a baseline in summer 2021.

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

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

---

**737 Angelo State University**

---

**(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/SI, and decreased academic services vital to retention and success. Receipt of these funds has positively impacted graduation and retention rates as can be shown by our performance measures. Loss of these funds would result in a decline in graduation and retention rates.

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

Permanent

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

Include 2 school districts outside Tom Green County in Up and Coming Scholars program; Institutional Technology provides DFW report every May; Earn-In Scholarship rates for SWAG (academic coach program) baseline set in 2018; fall 2017 to spring 2018 NFT retention was 89.1%

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

---

---

**737 Angelo State University**

---

**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:**

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

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

This Non-Formula support item allows Angelo State University to provide a wide range of high quality academic programs and resources in support of student services. Angelo State University has implemented a recruiting strategy that has expanded the University's recruitment efforts to 208 of the 254 counties in Texas. This funding allows Angelo State University to provide affordable, quality education to students. Both of the first year retention and four-year graduation rates have risen.

**(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 based on our ability to attract students and provide housing for them.

**(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

---

**737 Angelo State University**

---

**(9) Impact of Not Funding:**

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

**(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 our annual budget process using our strategic planning online system. Accomplishments are reviewed and budgets are aligned with strategic initiatives.

---

---

**737 Angelo State University**

---

**Management, Instruction, and Research Center**

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

**(2) Mission:**

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

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

The Center serves as the Department of Agriculture's Teaching and Research Center. It has become an outstanding educational facility, providing students with hands-on laboratory and field experiences. An externally funded Food Safety and Product Development Lab (FSPD) and Mayer Rousselot have been added to the Center, providing students with practical experience in state-of-the-art facilities.

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

The center has served the livestock community well by developing outstanding herds to assist in genetic advancement of livestock. It established the first Central Meat Goat Performance Test to identify genetically superior males. The FSPD has also developed unique products for area producers to bring to market.

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

The center expects continued completion of ongoing graduate and undergraduate research that should result in producer recommendations on low cost supplementation and management strategies for improving sheep and cattle production. Research will be completed on the impact feed additives have on the growth and ultimate reproductive performance of ram lambs and growing bulls. Research will be completed to develop a more predictable estrus synchronization protocol for sheep. Research will be finished from a multiyear project to establish a more efficient management plan for developing replacement Angus heifers. Recommendations will be established on the use of corn gluten feeds for growing and developing livestock as well and in pre-breeding supplementation for goat and the use of small ruminants for the control of invasive woody plant species and their impact on livestock performance. Recommendations should be available for reclaiming high saline soils in specific areas and soil type. This will be the beginning of the development of a management plan. Additionally, data will be available on the cost effectiveness of various herbicides for the control of mesquite and prickly pear. The facility will be equipped with the most up-to-date equipment so the students graduate with an excellent education. We expect current and past research at the facility to result in grants and partnerships for students to conduct research and receive training to be competitive in the industry.

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

None



---

**737 Angelo State University**

---

**(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: FY2012-\$141,573; FY2013-\$171,655;  
FY2014-\$149,852; FY2015-\$164,932; FY2016 -\$165,000; FY2017 - \$165,000

**(9) Impact of Not Funding:**

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

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

Yes funding is needed on a permanent basis. It provides learning and research opportunities for both undergraduate and graduate students. Management training is becoming more important with the current demand on our Ag Systems and with a decreasing number of students originating from an agricultural operation. This funding is critical to the educational and research mission of the program.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The impact of the work of the center is measured by graduate student completion of thesis research resulting in their success at obtaining career employment or acceptance into Ph.D. schools. Undergraduate success is measured through degree completion and interest in pursuing research in STEM fields. The center expects a completion of 1-2 graduate students annually and 10-15 undergraduate research projects annually in the areas of animal science, food science or range and wildlife management.

---

---

**737 Angelo State University**

---

**Small Business Development Center**

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

**(2) Mission:**

The mission of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Network, in cooperation with U.S. Small Business Administration. SBDCs promote the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The Angelo State University (ASU), as a sub-recipient of the South-West Texas Border SBDC Network, along with the mission above, also involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. The ASU SBDC provides services to small businesses in the segments of startup and expansion. They provide these services in the areas of growth business services, government procurement, service to veteran owned businesses, service to women owned businesses, service to its rural communities and service to minority business owners. All include utilizing ASU Norris-Vincent College of Business students and faculty in service/experiential learning opportunities. The Association of Small Business Development Centers accredits the ASU SBDC and is an accredited member.

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

The South-West Texas Border SBDC Network, which collectively served 27,094 small business clients in 2019, and their resultant growth contributed incremental tax revenue of \$45 million, increased sales/contracts/exports by \$747 million. The SBDCs created 4,517 new jobs, retained 4,443 jobs, 566 new business starts, helped access \$180 million in business growth financing/investment through a network of 10 SBDC field centers and 4 specialty centers established by UTSA and sub-recipients covering 79 counties. Specialty SBDCs promote international trade, technology commercialization, government contracting, and rural community and business development.

ASU SBDC accomplishments include hundreds of documented business success stories throughout the years. In FY2019, 548 clients, 1108 training recipients, 56 business starts, 601 jobs created and retained, 36 business expansions, \$10.4 mil in capital infusion assistance, and overall general small business management. The ASU SBDC is a major force in area economic development in the 10 county service area of Tom Green, Irion, Concho, Crockett, Schleicher, Sutton, Kimble, Menard, Mason, and McCulloch counties, by serving rural small businesses and building rural community capacity.

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

---

**737 Angelo State University**

---

Serve 30,000 small business clients annually with impacts generated via home-growing Texas businesses and jobs. SBDCs are a proven and efficient means of continued growth, expansion, innovation, increased productivity and improved management for small businesses in the South- West Texas Border service area. These continued activities across the SBDC region result in improved performance of small business clients, greater economic growth, and full participation by women and minority owned businesses, rural businesses, contractors, export businesses, and veteran owned businesses. COVID-19 caused unprecedented damage to all small businesses throughout Texas and the U.S. COVID-19 has negatively affected Texas's small businesses with loss of revenue, employees, operations and many closures. The SBDC will address the special disaster recovery needs of small businesses by providing specialized services such as accessing and applying for COVID-19 disaster loans, protect workplace, employees, and customers against health and safety threats. Assist small businesses understand and prepare for potential effects of sudden natural or manmade disaster regarding supply chains, operations, finances, payrolls, distribution and sale of products. Assist small businesses to develop robust web integration, online sales and marketing, cybersecurity protection. SBDCs will not have the adequate funding resources to assist the thousands of small businesses facing the 3-5 year challenge to recovery.

**(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 FY21 and 22 from the U.S. Small Business Administration and some user fees for training activities.

**(9) Impact of Not Funding:**

he economic growth and recovery from COVID-19 results by SBDCs for the Texas economy and our small businesses commensurately reduced. There would be a loss of federal funds available to support business development extension-services in the 79-county South- West Texas Border Region. Reduced client services, staff position terminations and student learning activities affected commensurately with funding reductions or loss. Many small businesses not able to take advantage of no-cost business advising that prepares them for survival, access capital for growth that consequently contribute to the State of Texas economy in terms of tax revenue. This would affect all 10 SBDC service center host-institutions as sub-recipients of UTSA.

The ASU SBDC would see reduced staffing, and loss of federal funding due to loss of leveraged dollars; lack of ability to serve the 10 county service area and provide service learning opportunities to ASU students; the ASU SBDC and its business community outreach services along with its student service learning opportunities are important to ASU Norris-Vincent College of Business. COVID-19 Recovery efforts greatly reduced.

---

**737 Angelo State University**

---

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

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 our annual budget process using our strategic planning online system. Accomplishments are reviewed and budgets are aligned with strategic initiatives.

---