

**STATE OF TEXAS  
LEGISLATIVE APPROPRIATIONS REQUEST**

**For Fiscal Years 2024 and 2025**

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



**ANGELO STATE UNIVERSITY**  
Member, TEXAS TECH UNIVERSITY SYSTEM  
October 19, 2022

## **TABLE OF CONTENTS**

|   |    |
|---|----|
| 1. ADMINISTRATOR’S STATEMENT .....                        | 1  |
| 2. ORGANIZATIONAL CHART .....                             | 7  |
| 3. CERFTIFICATE OF DUAL SUBMISSIONS .....                 | 8  |
| 4. SUMMARIES OF REQUEST:                                  |    |
| Budget Overview-Biennial Amounts.....                     | 9  |
| Summary of Base Request by Strategy.....                  | 10 |
| Summary of Base Request by Method of Finance.....         | 14 |
| 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 |

## Goal 2: Provide Infrastructure Support

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

|   |    |
|---|----|
| Strategy 1: E&G Space Support .....                                     | 44 |
| Strategy 2: Capital Construction Assistance Projects Revenue Bonds..... | 47 |

## Goal 3: Provide Non-Formula Support

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

|  |    |
|--|----|
| Strategy 2: Center for Academic Excellence .....                                       | 49 |
| Strategy 3: College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab..... | 51 |

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

|   |    |
|---|----|
| Strategy 1: Small Business Development Center .....           | 53 |
| Strategy 2: Center for Fine Arts.....                         | 55 |
| Strategy 3: Management, Instruction, and Research Center..... | 57 |
| Strategy 4: Cybersecurity Project .....                       | 59 |

Objective 4: Institutional Support Non-Formula Support

Strategy 1: Institutional Enhancement .....61

Strategy 2: Freshman College.....63

Goal 6: Research Development Fund

Objective 3: Comprehensive Research Fund

Strategy 1: Comprehensive Research Fund .....67

Summary Totals .....69

6. EXCEPTIONAL ITEM REQUESTS

A. Commercial Aviation.....70

B. Student Care Services Support.....72

C. Additional Funding for Small Business Development Center .....74

D. Capital Construction Assistance Projects Revenue Bonds .....76

7. EXCEPTIONAL ITEM STRATEGY ALLOCATION SCHEDULE

A. Commercial Aviation.....78

B. Student Care Services Support.....79

C. Additional Funding for Small Business Development Center .....80

D. Capital Construction Assistance Projects Revenue Bonds .....81

## 8. EXCEPTIONAL ITEMS STRATEGY REQUEST

|   |    |
|---|----|
| A. Capital Construction Assistance Projects Revenue Bonds ..... | 82 |
| B. Small Business Development Center .....                      | 83 |
| C. Exceptional Item Request.....                                | 84 |

## 9. SUPPORTING SCHEDULES

|               |   |    |
|---------------|---|----|
| Schedule 6.A: | Historically Underutilized Business Supporting Schedule ..... | 85 |
| Schedule 6.H: | Estimated Funds outside the GAA .....                         | 88 |
| Schedule 8:   | Summary of Requests for Capital Project Financing.....        | 89 |

## 10. HIGHER EDUCATION SUPPORTING SCHEDULES

|              |   |     |
|--------------|---|-----|
| Schedule 1A: | Other Educational and General Income .....                          | 90  |
| Schedule 2:  | Selected Educational, General and Other Funds.....                  | 93  |
| Schedule 3A: | Staff Group Insurance Data Elements (ERS).....                      | 95  |
| Schedule 4:  | Computation of OASI.....  | 98  |
| Schedule 5:  | Calculation of Retirement Proportionality and ORP Differential..... | 99  |
| Schedule 6:  | Capital Funding.....  | 100 |
| Schedule 7:  | Personnel.....  | 101 |
| Schedule 8A  | Capital Construction Assistance Projects .....                      | 102 |

|              |  |     |
|--------------|--|-----|
| Schedule 8B: | Tuition Revenue Bond Issuance History .....                                    | 103 |
| Schedule 8C: | Tuition Revenue Bond Request by Project .....                                  | 104 |
| Schedule 9:  | Non-Formula Funding Information  |     |
|              | A. Center for Academic Excellence.....   | 105 |
|              | B. College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab ..... | 107 |
|              | C. Commercial Aviation .....   | 109 |
|              | D. Cybersecurity Project.....  | 111 |
|              | E. Freshman College.....   | 114 |
|              | F. Institutional Enhancement .....   | 116 |
|              | G. Management, Instruction, and Research Center .....                          | 118 |
|              | H. Small Business Development Center .....                                     | 120 |
|              | I. Student Care Services Support .....   | 123 |

## 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 2022 | <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

10/10/2022 3:26:04PM

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### 737 Angelo State University

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Angelo State University is a dynamic learning institution with the mission to provide highly-competitive graduates to the global marketplace, by delivering quality programs in a student-centered environment based on our Core Values: Integrity | Integridad, Diversity & Inclusion | Diversidad & Inclusión, Significance | Impacto, Community | Comunidad, and Commitment | Compromiso.

ASU is a proud member of the Texas Tech University System, and enrolls nearly 11,000 students from throughout Texas, several other states, and countries on nearly every continent. We are a workforce engine for the West Texas region and are committed to improving institutional efficiency and productivity, and reacting to the needs of our region, the state, and the nation. According to a report commissioned by the TTU System, Angelo State had an estimated statewide economic impact of over \$1.3 billion in 2021, created and sustained nearly 4,000 jobs, and generated a \$724 million annual contribution to the Texas workforce by alumni. Angelo State has been home to a Department of Information Resources (DIR) Texas Data Center since 1994, and just this year was selected by DIR to design and operate a pilot Regional Security Operations Center to provide Texas local governments with cybersecurity support.

ASU's academic quality has resulted in the university being ranked by The Princeton Review as one of the nation's "Best Colleges" for undergraduate education since 2010. The first-year retention rate is above 68.5% and the four-year graduation rate has exceeded 30%. ASU's completion rates have steadily increased over the past four years by 38.9% from 1,284 students in 2016 to 1,783 students in 2020 (THECB, 2020). Additionally, Hispanic, African American, 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 embraces its diverse student body, and this has led to the university being designated a Hispanic Serving Institution by the U.S. Department of Education since 2010. ASU's Latinx enrollment increased to 40.52% for the 2021-22 academic year. We recognize access and success amongst the historically underserved populations is essential to meet the Texas 21st century workforce needs that is fueled by the changing population and demographics in Texas.

Programs are also in place to aid transition, retention, and graduation for first-generation, military, and veteran students. These have resulted in ASU being named a First-Gen Forward Institution by the Center for First-Generation Student Success and a Military Friendly School by G.I. Jobs magazine. ASU's Fostering Ram Success program provides scholarships, academic resources and mentoring with the year-over-year enrollment growth of 12 percent.

ASU is known for its extensive and quality financial aid programs, and offers more than 600 scholarship opportunities supported by public and private funds. ASU awarded over \$52 million in scholarships, grants and other financial aid for the 2021-22 academic year. Over 80% of ASU students receive some form of gift aid that does not have to be repaid, and over 40% of ASU students graduate debt-free.

Angelo State University has networked across the Department of Defense to develop numerous academic pathways with our nation's Air Force, Army, Marines, Navy, and Space Force to provide maximum undergraduate and graduate-level college credit for military education and training. Additionally, ASU creates and provides collaborative learning opportunities of mutual benefit to the Department of Defense and other federal agencies that integrate the expertise of all partners in areas such as education, cybersecurity, border security, language, foreign affairs, and other areas directly impacting national and international security. ASU also offers additional support to the military by processing federal and state military-related education benefits, along with providing the local Air Force base with access to university facilities that includes housing, dining, fitness center, and meeting rooms. Our newly established commercial aviation program is also designed to help alleviate pilot shortages facing the DOD.



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10/10/2022 3:26:04PM

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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.

Performance Based Funding for Comprehensive Regional Universities – The 87th Legislature recognized the importance of the state's 27 Comprehensive Regional Universities by passing SB1295, and using federal funding to support this legislation. For the upcoming biennium, we request \$80 million in General Revenue to provide two years of performance funding to continue student support programs at our Comprehensive Regional Universities. This amount would provide \$250,000 in base funding and \$1,000 per at-risk student per year. With this support, these institutions can help address the state's decline in direct enrollment from high school to college and close the gap in these institutions' graduation rates compared to the emerging research and research institutions. Increasing regionals' college enrollment and graduation rates will add more skilled employees to the workforce and improve regional economies.

**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:**

**COMMERCIAL AVIATION PROGRAM SUPPORT FY 2024 -\$2,000,000, FY 2025- \$2,000,000**

ASU seeks funds to support the Commercial Aviation program that was implemented in fall of 2021. The shortage of pilots across the nation has disproportionately impacted rural communities as flights to those communities have been significantly reduced or service cancelled. The ASU program currently has 33 students in its first year and expects to grow to over 200 annually by 2025. Our program seeks to enroll at least 50% females and people of color. ASU is perfectly positioned as a Hispanic Serving Institution to meet that goal, one that is shared by all major airlines; however, monetary support for those students will be critical. The financial support will facilitate costs associated with pilot training. Agreements with major airlines and the DoD concerning hiring pathways are ongoing, with one agreement in place.

**STUDENT CARE SERVICES SUPPORT FY2024 - \$500,000, FY 2025 \$500,000**

ASU seeks funds to support specialized vulnerable populations and increase responsiveness to growing mental health and basic needs insecurities. Specialized vulnerable populations enrollment continues to grow including foster students, unaccompanied students, first generation students, and students with higher

**Administrator's Statement**

10/10/2022 3:26:04PM

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**737 Angelo State University**

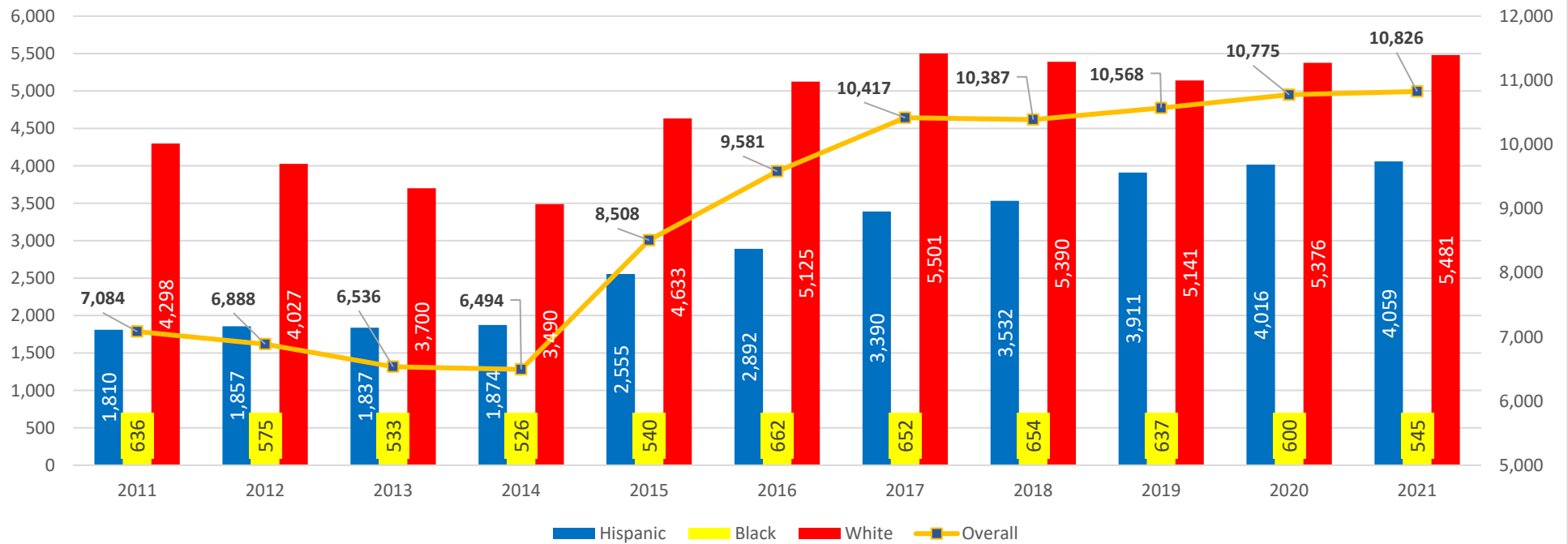
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socio-economic needs. The establishment of an Office of Student Care Services will implement high impact, intrusive advising practices proactively addressing needs by connecting students to campus and community services. The support will increase the University's capacity to intervene with students before reaching high levels of crisis resulting in withdrawal from the university.

CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE FY 2024- \$3,295,576; FY 2025 - \$3,295,576

ASU is seeking approval of a capital construction assistance project for the construction of a STEM Innovation and Research Hub. This project will abate and demolish the 103,883 GF, 10-story Concho Hall facility building built in 1969 and construct a new 40,000 square foot innovation hub, including space for faculty and academic support staff. This project will involve the demolition of an existing, unused building shell and construction of a new, modern building. Asbestos abatement/remediation and demolition will be completed prior to new construction for conversion of the existing facility. Research space will be used by all disciplines on campus and will allow for interdisciplinary collaboration and research. The design will also include essential safety features necessary for biomedical research.

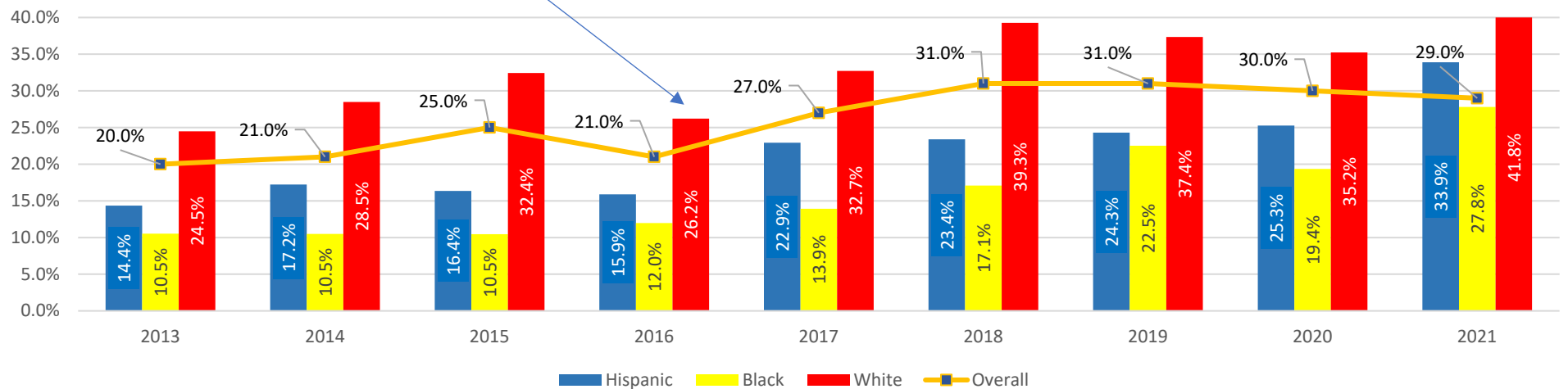
## Institutional Enrollment



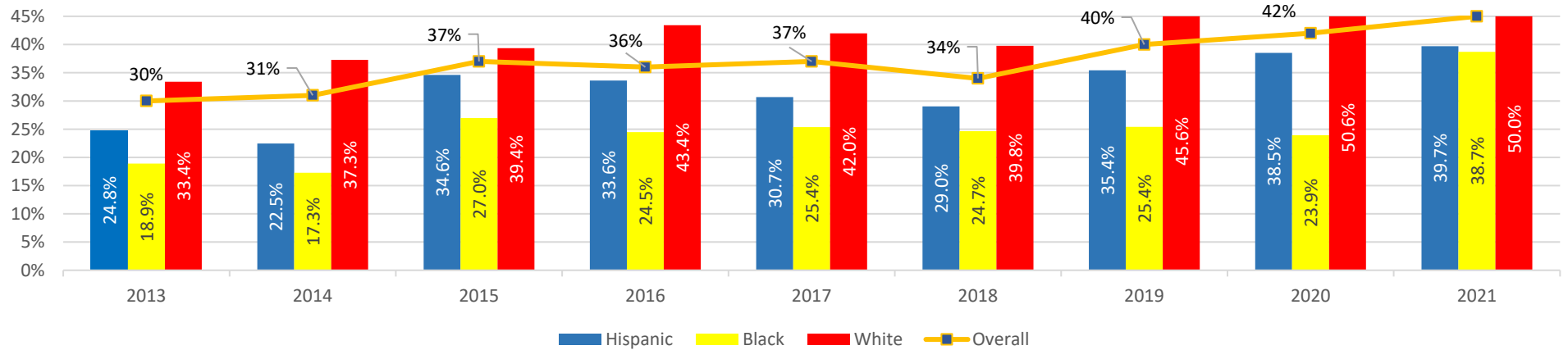
Overall Enrollment Growth 2011 to 2021: 52.8%

*Received funding for Freshman College*

## Institutional 4-Year Graduation Rates

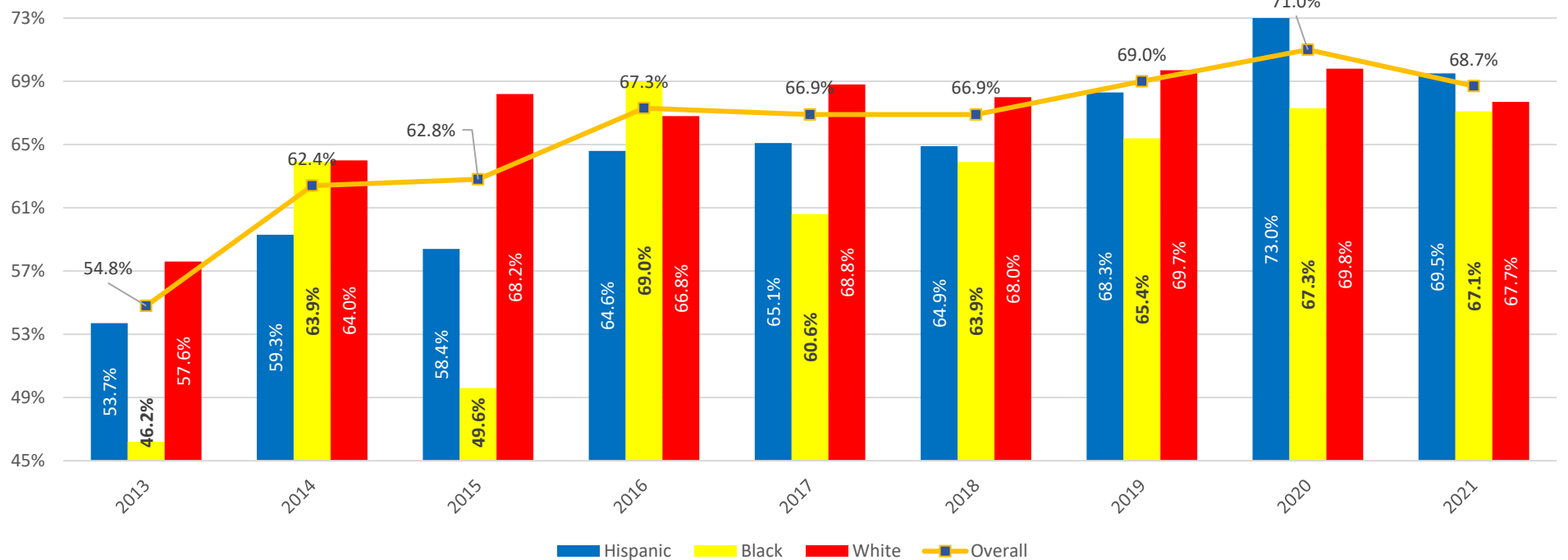


### Institutional 6-Year Graduation Rates

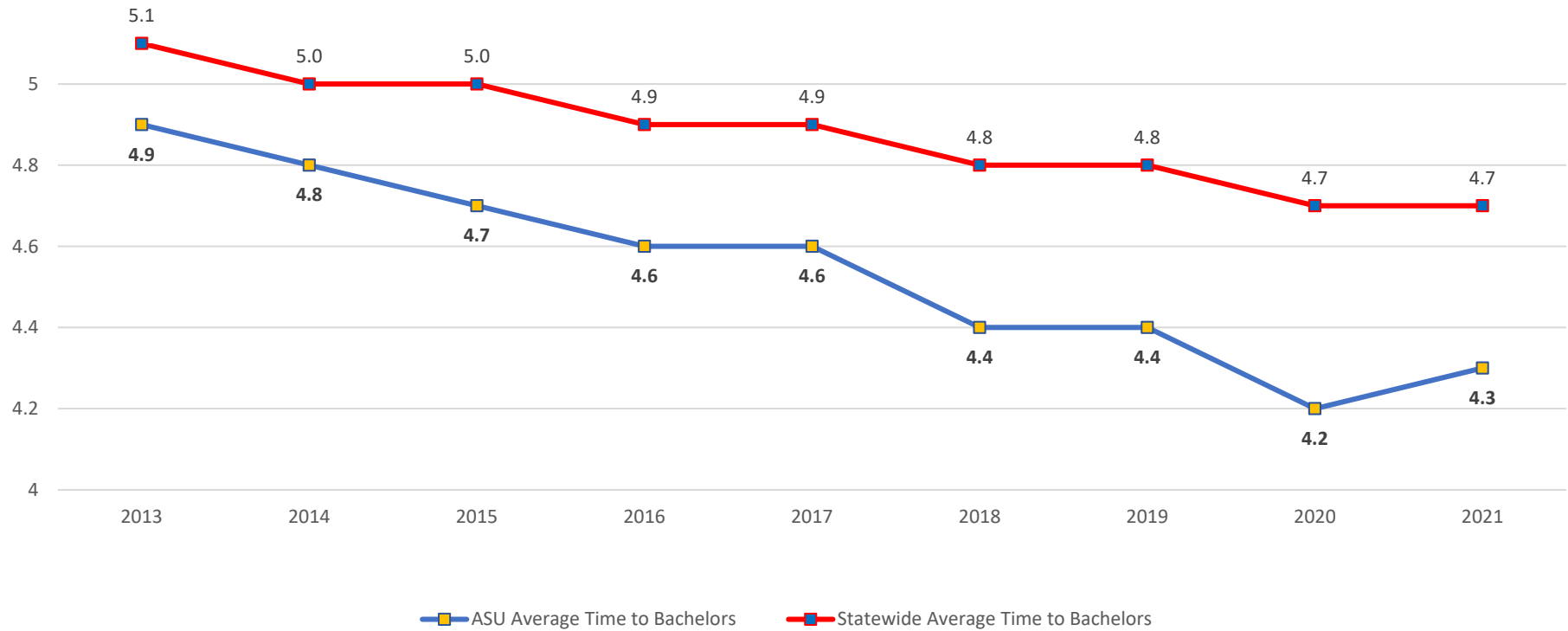


Source: IPEDS Graduation definition (started at ASU and graduated at ASU)

### Overall 1-Year Retention Rates



### ASU Average Time to Bachelors Degree

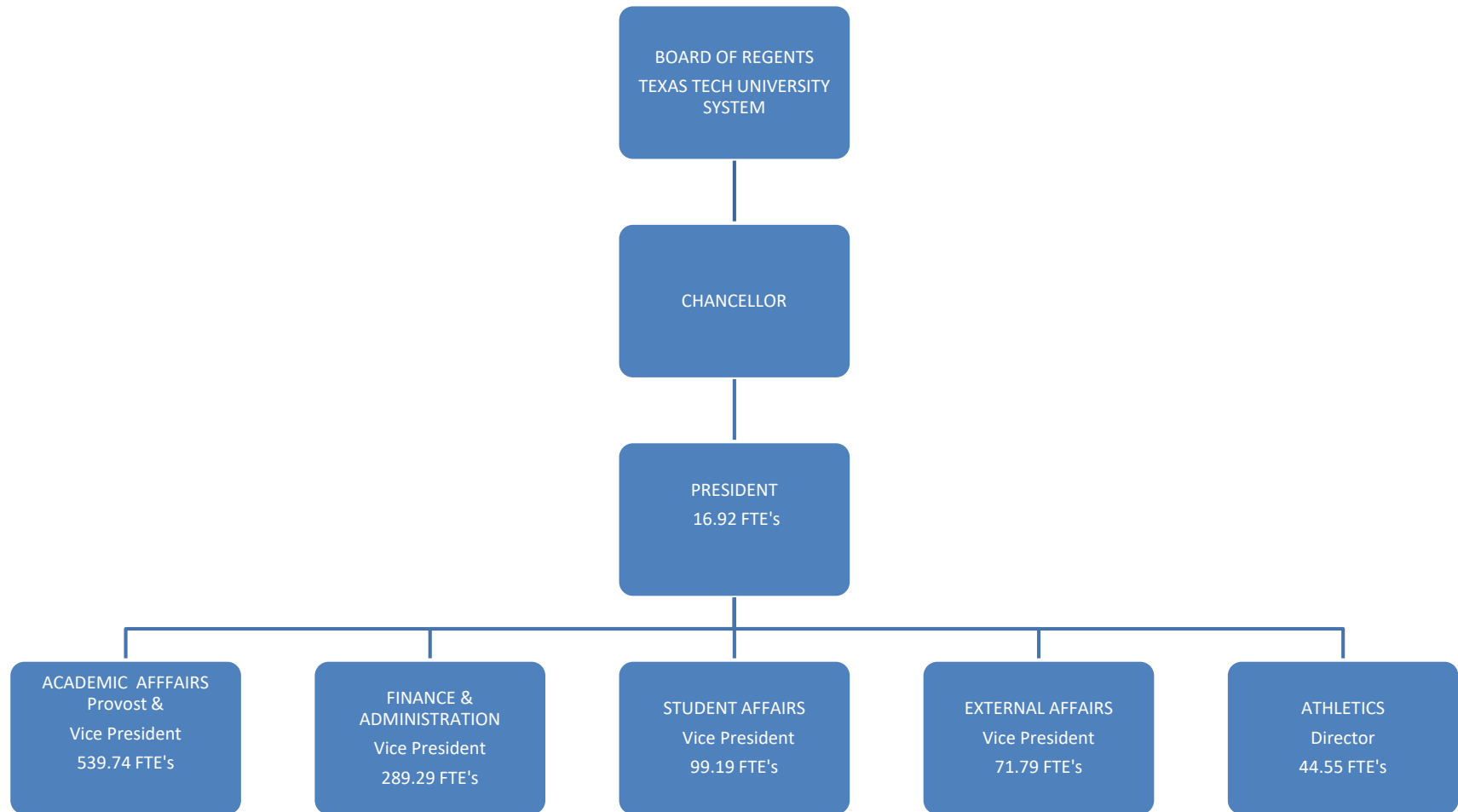


\*Source: THECB Almanac

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

| Overall                   | 2011  | 2012  | 2013  | 2014  | 2015  | 2016  | 2017   | 2018   | 2019   | 2020   | 2021   |
|---------------------------|-------|-------|-------|-------|-------|-------|--------|--------|--------|--------|--------|
| Enrollment                | 7,084 | 6,888 | 6,536 | 6,494 | 8,508 | 9,581 | 10,417 | 10,387 | 10,568 | 10,775 | 10,826 |
| First Year Retention      | 61%   | 58.6% | 54.8% | 62.5% | 62.8% | 67.1% | 66.9%  | 66.9%  | 69.0%  | 71.0%  | 68.7%  |
| Second Year Retention     | -     | -     | -     | 44.3% | 49.9% | 50.5% | 54.2%  | 53.1%  | 52.0%  | 55.0%  | 56.1%  |
| 4 Year Graduation         | 14.0% | 17.0% | 20.0% | 21.0% | 25.0% | 21.0% | 27.0%  | 31.0%  | 31.0%  | 30%    | 29%    |
| 6 Year Graduation         | 31.0% | 31.0% | 30.0% | 31.0% | 37.0% | 36.0% | 37.0%  | 34.0%  | 40.0%  | 42%    | 45%    |
| Avg. Time to Bach. Degree | -     | -     | 4.9   | 4.8   | 4.7   | 4.6   | 4.6    | 4.4    | 4.4    | 4.2    | 4.3    |

# ANGELO STATE UNIVERSITY





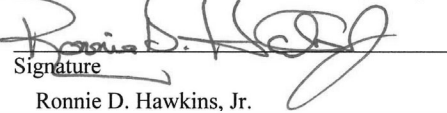
## CERTIFICATE

Agency Name Angelo State University

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the 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 (2022-23 GAA).

**Chief Executive Officer or Presiding Judge**

  
Signature  
Ronnie D. Hawkins, Jr.

Printed Name

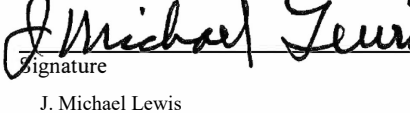
President

Title

8/5/2022

Date

**Board or Commission Chair**

  
Signature  
J. Michael Lewis

Printed Name

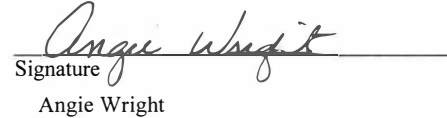
Chair

Title

8/5/2022

Date

**Chief Financial Officer**

  
Signature  
Angie Wright

Printed Name

Vice President, Finance and Administration

Title

8/5/2022

Date

**Budget Overview - Biennial Amounts**  
**88th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

| 737 Angelo State University                                  |                       |                   |                   |                  |               |         |              |              |                   |                   |                              |
|--|-----------------------|-------------------|-------------------|------------------|---------------|---------|--------------|--------------|-------------------|-------------------|------------------------------|
| Appropriation Years: 2024-25                                 |                       |                   |                   |                  |               |         |              |              |                   |                   |                              |
|  | GENERAL REVENUE FUNDS |                   | GR DEDICATED      |                  | FEDERAL FUNDS |         | OTHER FUNDS  |              | ALL FUNDS         |                   | EXCEPTIONAL<br>ITEM<br>FUNDS |
|  | 2022-23               | 2024-25           | 2022-23           | 2024-25          | 2022-23       | 2024-25 | 2022-23      | 2024-25      | 2022-23           | 2024-25           | 2024-25                      |
| <b>Goal: 1. Provide Instructional and Operations Support</b> |                       |                   |                   |                  |               |         |              |              |                   |                   |                              |
| 1.1.1. Operations Support                                    | 35,209,328            |                   | 15,882,075        |                  |               |         |              |              | 51,091,403        |                   |                              |
| 1.1.3. Staff Group Insurance Premiums                        |                       |                   | 3,183,081         | 3,351,031        |               |         |              |              | 3,183,081         | 3,351,031         |                              |
| 1.1.6. Texas Public Education Grants                         |                       |                   | 3,168,772         | 3,104,949        |               |         |              |              | 3,168,772         | 3,104,949         |                              |
| 1.1.7. Organized Activities                                  |                       |                   | 299,319           | 280,000          |               |         |              |              | 299,319           | 280,000           |                              |
| <b>Total, Goal</b>   | <b>35,209,328</b>     |                   | <b>22,533,247</b> | <b>6,735,980</b> |               |         |              |              | <b>57,742,575</b> | <b>6,735,980</b>  |                              |
| <b>Goal: 2. Provide Infrastructure Support</b>               |                       |                   |                   |                  |               |         |              |              |                   |                   |                              |
| 2.1.1. E&G Space Support                                     | 3,221,557             |                   | 639,642           |                  |               |         |              |              | 3,861,199         |                   |                              |
| 2.1.2. Ccap Revenue Bonds                                    | 7,876,777             | 9,640,589         |                   |                  |               |         |              |              | 7,876,777         | 9,640,589         | 6,591,152                    |
| <b>Total, Goal</b>   | <b>11,098,334</b>     | <b>9,640,589</b>  | <b>639,642</b>    |                  |               |         |              |              | <b>11,737,976</b> | <b>9,640,589</b>  | <b>6,591,152</b>             |
| <b>Goal: 3. Provide Non-formula Support</b>                  |                       |                   |                   |                  |               |         |              |              |                   |                   |                              |
| 3.1.2. Center For Academic Excellence                        | 394,756               | 394,756           |                   |                  |               |         |              |              | 394,756           | 394,756           |                              |
| 3.1.3. College Of Nursing & Allied Health                    | 1,139,738             | 1,139,738         |                   |                  |               |         |              |              | 1,139,738         | 1,139,738         |                              |
| 3.3.1. Small Business Development Center                     | 184,580               | 184,580           |                   |                  |               |         |              |              | 184,580           | 184,580           | 150,000                      |
| 3.3.3. Mgt/Instruction/Research Center                       | 233,640               | 233,640           |                   |                  |               |         |              |              | 233,640           | 233,640           |                              |
| 3.3.4. Cybersecurity Project                                 | 500,000               | 500,000           |                   |                  |               |         |              |              | 500,000           | 500,000           |                              |
| 3.4.1. Institutional Enhancement                             | 11,343,946            | 11,343,946        |                   |                  |               |         | 3,666        | 3,666        | 11,347,612        | 11,347,612        |                              |
| 3.4.2. Freshman College                                      | 1,393,012             | 1,393,012         |                   |                  |               |         |              |              | 1,393,012         | 1,393,012         |                              |
| 3.5.1. Exceptional Item Request                              |                       |                   |                   |                  |               |         |              |              |                   |                   | 5,000,000                    |
| <b>Total, Goal</b>   | <b>15,189,672</b>     | <b>15,189,672</b> |                   |                  |               |         | <b>3,666</b> | <b>3,666</b> | <b>15,193,338</b> | <b>15,193,338</b> | <b>5,150,000</b>             |
| <b>Goal: 6. Research Funds</b>                               |                       |                   |                   |                  |               |         |              |              |                   |                   |                              |
| 6.3.1. Comprehensive Research Fund                           | 44,330                |                   |                   |                  |               |         |              |              | 44,330            |                   |                              |
| <b>Total, Goal</b>   | <b>44,330</b>         |                   |                   |                  |               |         |              |              | <b>44,330</b>     |                   |                              |
| <b>Total, Agency</b>   | <b>61,541,664</b>     | <b>24,830,261</b> | <b>23,172,889</b> | <b>6,735,980</b> |               |         | <b>3,666</b> | <b>3,666</b> | <b>84,718,219</b> | <b>31,569,907</b> | <b>11,741,152</b>            |
| <b>Total FTEs</b>  |                       |                   |                   |                  |               |         |              |              | <b>502.8</b>      | <b>502.8</b>      | <b>13.0</b>                  |



2.A. Summary of Base Request by Strategy

10/10/2022 3:26:07PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

737 Angelo State University

| Goal / Objective / STRATEGY  | Exp 2021            | Est 2022            | Bud 2023            | Req 2024           | Req 2025           |
|--|---------------------|---------------------|---------------------|--------------------|--------------------|
| <b>1</b> Provide Instructional and Operations Support              |                     |                     |                     |                    |                    |
| <b>1</b> <i>Provide Instructional and Operations Support</i>       |                     |                     |                     |                    |                    |
| <b>1 OPERATIONS SUPPORT</b> (1)                                    | 23,010,415          | 25,751,509          | 25,339,894          | 0                  | 0                  |
| <b>3 STAFF GROUP INSURANCE PREMIUMS</b>                            | 1,664,793           | 1,580,407           | 1,602,674           | 1,650,754          | 1,700,277          |
| <b>6 TEXAS PUBLIC EDUCATION GRANTS</b>                             | 1,635,690           | 1,596,686           | 1,572,086           | 1,556,365          | 1,548,584          |
| <b>7 ORGANIZED ACTIVITIES</b>                                      | 170,681             | 159,319             | 140,000             | 140,000            | 140,000            |
| <b>TOTAL, GOAL 1</b>   | <b>\$26,481,579</b> | <b>\$29,087,921</b> | <b>\$28,654,654</b> | <b>\$3,347,119</b> | <b>\$3,388,861</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)                                 | 1,746,149           | 1,858,625           | 2,002,574           | 0                  | 0                  |
| <b>2 CCAP REVENUE BONDS</b>  | 2,860,043           | 2,668,500           | 5,208,277           | 4,822,989          | 4,817,600          |
| <b>TOTAL, GOAL 2</b>   | <b>\$4,606,192</b>  | <b>\$4,527,125</b>  | <b>\$7,210,851</b>  | <b>\$4,822,989</b> | <b>\$4,817,600</b> |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**737 Angelo State University**

| <b>Goal / Objective / STRATEGY</b>              | <b>Exp 2021</b> | <b>Est 2022</b> | <b>Bud 2023</b> | <b>Req 2024</b> | <b>Req 2025</b> |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b><u>3</u> Provide Non-formula Support</b>     |                 |                 |                 |                 |                 |
| <b><u>1</u> INSTRUCTIONAL SUPPORT</b>           |                 |                 |                 |                 |                 |
| <b>2 CENTER FOR ACADEMIC EXCELLENCE</b>         | 207,765         | 197,378         | 197,378         | 197,378         | 197,378         |
| <b>3 COLLEGE OF NURSING &amp; ALLIED HEALTH</b> | 599,862         | 569,869         | 569,869         | 569,869         | 569,869         |
| <b><u>3</u> Public Service</b>                  |                 |                 |                 |                 |                 |
| <b>1 SMALL BUSINESS DEVELOPMENT CENTER</b>      | 97,146          | 92,290          | 92,290          | 92,290          | 92,290          |
| <b>2 CENTER FOR FINE ARTS</b>                   | 26,707          | 0               | 0               | 0               | 0               |
| <b>3 MGT/INSTRUCTION/RESEARCH CENTER</b>        | 122,968         | 116,820         | 116,820         | 116,820         | 116,820         |
| <b>4 CYBERSECURITY PROJECT</b>                  | 0               | 250,000         | 250,000         | 250,000         | 250,000         |
| <b><u>4</u> INSTITUTIONAL SUPPORT</b>           |                 |                 |                 |                 |                 |
| <b>1 INSTITUTIONAL ENHANCEMENT</b>              | 5,945,624       | 5,673,806       | 5,673,806       | 5,673,806       | 5,673,806       |
| <b>2 FRESHMAN COLLEGE</b>                       | 733,164         | 696,506         | 696,506         | 696,506         | 696,506         |
| <b><u>5</u> Exceptional Item Request</b>        |                 |                 |                 |                 |                 |

2.A. Summary of Base Request by Strategy

10/10/2022 3:26:07PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

737 Angelo State University

| Goal / Objective / STRATEGY                 |   | Exp 2021     | Est 2022     | Bud 2023     | Req 2024     | Req 2025     |
|---|---|--------------|--------------|--------------|--------------|--------------|
| 1 EXCEPTIONAL ITEM REQUEST                  |   | 0            | 0            | 0            | 0            | 0            |
| TOTAL, GOAL                                 | 3 | \$7,733,236  | \$7,596,669  | \$7,596,669  | \$7,596,669  | \$7,596,669  |
|   |   |              |              |              |              |              |
| 6 Research Funds                            |   |              |              |              |              |              |
| 3 Comprehensive Research Fund               |   |              |              |              |              |              |
| 1 COMPREHENSIVE RESEARCH FUND               |   | 20,265       | 22,165       | 22,165       | 0            | 0            |
| TOTAL, GOAL                                 | 6 | \$20,265     | \$22,165     | \$22,165     | \$0          | \$0          |
| TOTAL, AGENCY STRATEGY REQUEST              |   | \$38,841,272 | \$41,233,880 | \$43,484,339 | \$15,766,777 | \$15,803,130 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* |   |              |              |              | \$0          | \$0          |
| GRAND TOTAL, AGENCY REQUEST                 |   | \$38,841,272 | \$41,233,880 | \$43,484,339 | \$15,766,777 | \$15,803,130 |

2.A. Summary of Base Request by Strategy

10/10/2022 3:26:07PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

737 Angelo State University

| Goal / Objective / STRATEGY             | Exp 2021            | Est 2022            | Bud 2023            | Req 2024            | Req 2025            |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>METHOD OF FINANCING:</u>             |                     |                     |                     |                     |                     |
| <b>General Revenue Funds:</b>           |                     |                     |                     |                     |                     |
| 1 General Revenue Fund                  | 26,806,614          | 29,501,018          | 32,040,646          | 12,417,825          | 12,412,436          |
| <b>SUBTOTAL</b>                         | <b>\$26,806,614</b> | <b>\$29,501,018</b> | <b>\$32,040,646</b> | <b>\$12,417,825</b> | <b>\$12,412,436</b> |
| <b>General Revenue Dedicated Funds:</b> |                     |                     |                     |                     |                     |
| 704 Est Bd Authorized Tuition Inc       | 1,415,504           | 1,372,953           | 1,324,655           | 0                   | 0                   |
| 770 Est. Other Educational & General    | 10,617,103          | 10,358,076          | 10,117,205          | 3,347,119           | 3,388,861           |
| <b>SUBTOTAL</b>                         | <b>\$12,032,607</b> | <b>\$11,731,029</b> | <b>\$11,441,860</b> | <b>\$3,347,119</b>  | <b>\$3,388,861</b>  |
| <b>Other Funds:</b>                     |                     |                     |                     |                     |                     |
| 802 Lic Plate Trust Fund No. 0802, est  | 2,051               | 1,833               | 1,833               | 1,833               | 1,833               |
| <b>SUBTOTAL</b>                         | <b>\$2,051</b>      | <b>\$1,833</b>      | <b>\$1,833</b>      | <b>\$1,833</b>      | <b>\$1,833</b>      |
| <b>TOTAL, METHOD OF FINANCING</b>       | <b>\$38,841,272</b> | <b>\$41,233,880</b> | <b>\$43,484,339</b> | <b>\$15,766,777</b> | <b>\$15,803,130</b> |

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

**2.B. Summary of Base Request by Method of Finance**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/10/2022 3:26:08PM

| Agency code: <b>737</b>  |  | Agency name: <b>Angelo State University</b> |              |              |              |              |
|--|--|---|--------------|--------------|--------------|--------------|
| METHOD OF FINANCING  |  | Exp 2021                                    | Est 2022     | Bud 2023     | Req 2024     | Req 2025     |
| <b><u>GENERAL REVENUE</u></b>                                    |  |   |              |              |              |              |
| <b><u>1</u></b> General Revenue Fund                             |  |   |              |              |              |              |
| REGULAR APPROPRIATIONS   |  |   |              |              |              |              |
| Regular Appropriations from MOF Table (2020-21 GAA)              |  |   |              |              |              |              |
|  |  | \$29,468,357                                | \$0          | \$0          | \$0          | \$0          |
| Regular Appropriations from MOF Table (2022-23 GAA)              |  |   |              |              |              |              |
|  |  | \$0   | \$27,816,462 | \$26,858,437 | \$0          | \$0          |
| Regular Appropriations from MOF Table (2024-25 GAA)              |  |   |              |              |              |              |
|  |  | \$0   | \$0          | \$0          | \$12,417,825 | \$12,412,436 |
| RIDER APPROPRIATION  |  |   |              |              |              |              |
| Article IX, Section 17.34 Support for Cybersecurity Project      |  |   |              |              |              |              |
|  |  | \$0   | \$250,000    | \$250,000    | \$0          | \$0          |
| Article IX, Section 17.47 Additional Funding for Formula Funding |  |   |              |              |              |              |
|  |  | \$0   | \$1,434,556  | \$1,434,557  | \$0          | \$0          |
| TRANSFERS  |  |   |              |              |              |              |
| Senate Bill 8, 87th Legislature, 3rd Called Session              |  |   |              |              |              |              |

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

10/10/2022 3:26:08PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>737</b>   |                             | Agency name: <b>Angelo State University</b> |                     |                     |                     |                     |
|---|-----------------------------|---|---------------------|---------------------|---------------------|---------------------|
| METHOD OF FINANCING   |                             | Exp 2021                                    | Est 2022            | Bud 2023            | Req 2024            | Req 2025            |
| <b><u>GENERAL REVENUE</u></b>                                       |                             | \$0   | \$0                 | \$3,497,652         | \$0                 | \$0                 |
| <b>Comments:</b> CCAP revenue bond debt service transfer from THECB |                             |   |                     |                     |                     |                     |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>            |                             |   |                     |                     |                     |                     |
| HB 2, 87th Leg, Regular Session                                     |                             | \$(2,661,743)                               | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>Comments:</b> Required 5.0 percent budget reduction              |                             |   |                     |                     |                     |                     |
| <b>TOTAL,</b>   | <b>General Revenue Fund</b> | <b>\$26,806,614</b>                         | <b>\$29,501,018</b> | <b>\$32,040,646</b> | <b>\$12,417,825</b> | <b>\$12,412,436</b> |
| <b>TOTAL, ALL</b>   | <b>GENERAL REVENUE</b>      | <b>\$26,806,614</b>                         | <b>\$29,501,018</b> | <b>\$32,040,646</b> | <b>\$12,417,825</b> | <b>\$12,412,436</b> |

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

|             |     |     |     |     |
|-------------|-----|-----|-----|-----|
| \$1,347,354 | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2022-23 GAA)

|     |             |             |     |     |
|-----|-------------|-------------|-----|-----|
| \$0 | \$1,249,861 | \$1,249,861 | \$0 | \$0 |
|-----|-------------|-------------|-----|-----|

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

10/10/2022 3:26:08PM

88th 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 2021                             | Est 2022    | Bud 2023    | Req 2024    | Req 2025    |
| <u>GENERAL REVENUE FUND - DEDICATED</u>             |   |                                      |             |             |             |             |
| BASE ADJUSTMENT                                     |   |                                      |             |             |             |             |
| Revised Receipts                                    |   |                                      |             |             |             |             |
|   |   | \$68,150                             | \$123,092   | \$74,794    | \$0         | \$0         |
| TOTAL,  | GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704   | \$1,415,504                          | \$1,372,953 | \$1,324,655 | \$0         | \$0         |
| <u>770</u>  | GR Dedicated - Estimated Other Educational and General Income Account No. 770 |                                      |             |             |             |             |
| REGULAR APPROPRIATIONS                              |   |                                      |             |             |             |             |
| Regular Appropriations from MOF Table (2020-21 GAA) |   |                                      |             |             |             |             |
|   |   | \$10,361,174                         | \$0         | \$0         | \$0         | \$0         |
| Regular Appropriations from MOF Table (2022-23 GAA) |   |                                      |             |             |             |             |
|   |   | \$0                                  | \$9,686,272 | \$9,686,651 | \$0         | \$0         |
| Regular Appropriations from MOF Table (2024-25 GAA) |   |                                      |             |             |             |             |
|   |   | \$0                                  | \$0         | \$0         | \$3,347,119 | \$3,388,861 |
| BASE ADJUSTMENT                                     |   |                                      |             |             |             |             |
| Revised Receipts                                    |   |                                      |             |             |             |             |
|   |   | \$255,929                            | \$671,804   | \$430,554   | \$0         | \$0         |

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

10/10/2022 3:26:08PM

88th 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 2021                             | Est 2022     | Bud 2023     | Req 2024     | Req 2025     |
| <u>GENERAL REVENUE FUND - DEDICATED</u>                 |   |                                      |              |              |              |              |
| TOTAL,  | GR Dedicated - Estimated Other Educational and General Income Account No. 770 |                                      |              |              |              |              |
|   |   | \$10,617,103                         | \$10,358,076 | \$10,117,205 | \$3,347,119  | \$3,388,861  |
| TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770 |   |                                      |              |              |              |              |
|   |   | \$12,032,607                         | \$11,731,029 | \$11,441,860 | \$3,347,119  | \$3,388,861  |
| TOTAL, ALL  | GENERAL REVENUE FUND - DEDICATED  |                                      |              |              |              |              |
|   |   | \$12,032,607                         | \$11,731,029 | \$11,441,860 | \$3,347,119  | \$3,388,861  |
| TOTAL,  | GR & GR-DEDICATED FUNDS   |                                      |              |              |              |              |
|   |   | \$38,839,221                         | \$41,232,047 | \$43,482,506 | \$15,764,944 | \$15,801,297 |
| <u>OTHER FUNDS</u>                                      |   |                                      |              |              |              |              |
| <u>802</u>  | License Plate Trust Fund Account No. 0802, estimated                          |                                      |              |              |              |              |
|   | REGULAR APPROPRIATIONS  |                                      |              |              |              |              |
|   | Regular Appropriations from MOF Table (2020-21 GAA)                           |                                      |              |              |              |              |
|   |   | \$1,833                              | \$0          | \$0          | \$0          | \$0          |
|   | Regular Appropriations from MOF Table (2022-23 GAA)                           |                                      |              |              |              |              |
|   |   | \$0                                  | \$1,833      | \$1,833      | \$0          | \$0          |
|   | Regular Appropriations from MOF Table (2024-25 GAA)                           |                                      |              |              |              |              |
|   |   | \$0                                  | \$0          | \$0          | \$1,833      | \$1,833      |



**2.B. Summary of Base Request by Method of Finance**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/10/2022 3:26:08PM

| Agency code: <b>737</b>  |  | Agency name: <b>Angelo State University</b> |                     |                     |                     |                     |
|--|--|---|---------------------|---------------------|---------------------|---------------------|
| METHOD OF FINANCING  |  | Exp 2021                                    | Est 2022            | Bud 2023            | Req 2024            | Req 2025            |
| <b><u>OTHER FUNDS</u></b>  |  |   |                     |                     |                     |                     |
| <i>BASE ADJUSTMENT</i>   |  |   |                     |                     |                     |                     |
| Revised Receipts   |  | \$218                                       | \$0                 | \$0                 | \$0                 | \$0                 |
| <b>TOTAL, License Plate Trust Fund Account No. 0802, estimated</b> |  | <b>\$2,051</b>                              | <b>\$1,833</b>      | <b>\$1,833</b>      | <b>\$1,833</b>      | <b>\$1,833</b>      |
| <b>TOTAL, ALL OTHER FUNDS</b>                                      |  | <b>\$2,051</b>                              | <b>\$1,833</b>      | <b>\$1,833</b>      | <b>\$1,833</b>      | <b>\$1,833</b>      |
| <b>GRAND TOTAL</b>   |  | <b>\$38,841,272</b>                         | <b>\$41,233,880</b> | <b>\$43,484,339</b> | <b>\$15,766,777</b> | <b>\$15,803,130</b> |

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

10/10/2022 3:26:08PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: <b>737</b>   | Agency name: <b>Angelo State University</b> |              |              |              |              |
|---|---|--------------|--------------|--------------|--------------|
| METHOD OF FINANCING   | Exp 2021                                    | Est 2022     | Bud 2023     | Req 2024     | Req 2025     |
| <b>FULL-TIME-EQUIVALENT POSITIONS</b>                               |   |              |              |              |              |
| REGULAR APPROPRIATIONS  |   |              |              |              |              |
| Regular Appropriations from MOF Table<br>(2020-21 GAA)              | 483.2                                       | 0.0          | 0.0          | 0.0          | 0.0          |
| Regular Appropriations from MOF Table<br>(2022-23 GAA)              | 0.0   | 473.1        | 473.1        | 0.0          | 0.0          |
| Regular Appropriations from MOF Table<br>(2024-25 GAA)              | 0.0   | 0.0          | 0.0          | 502.8        | 502.8        |
| RIDER APPROPRIATION   |   |              |              |              |              |
| Article IX, Section 17.34 Support for<br>Cybersecurity Project      | 0.0   | 1.0          | 1.0          | 0.0          | 0.0          |
| Article IX, Section 17.47 Additional<br>Funding for Formula Funding | 0.0   | 28.7         | 28.7         | 0.0          | 0.0          |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP                                |   |              |              |              |              |
| Unauthorized Number Over(Below) Cap                                 | (62.8)                                      | 0.0          | 0.0          | 0.0          | 0.0          |
| <b>TOTAL, ADJUSTED FTES</b>   | <b>420.4</b>                                | <b>502.8</b> | <b>502.8</b> | <b>502.8</b> | <b>502.8</b> |

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

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

10/10/2022 3:26:08PM

88th 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 2021</b>     | <b>Est 2022</b>     | <b>Bud 2023</b>     | <b>BL 2024</b>      | <b>BL 2025</b>      |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1001 SALARIES AND WAGES             | \$9,691,051         | \$10,349,728        | \$10,776,426        | \$1,705,362         | \$1,705,362         |
| 1002 OTHER PERSONNEL COSTS          | \$358,414           | \$402,511           | \$395,701           | \$34,192            | \$34,192            |
| 1005 FACULTY SALARIES               | \$21,101,860        | \$22,960,412        | \$22,848,813        | \$5,491,749         | \$5,491,749         |
| 2001 PROFESSIONAL FEES AND SERVICES | \$14,881            | \$71,827            | \$15,000            | \$0                 | \$0                 |
| 2002 FUELS AND LUBRICANTS           | \$9,508             | \$12,052            | \$0                 | \$0                 | \$0                 |
| 2003 CONSUMABLE SUPPLIES            | \$62,673            | \$76,887            | \$66,000            | \$0                 | \$0                 |
| 2004 UTILITIES                      | \$197,317           | \$202,899           | \$190,644           | \$0                 | \$0                 |
| 2005 TRAVEL                         | \$8,963             | \$55,507            | \$15,000            | \$0                 | \$0                 |
| 2006 RENT - BUILDING                | \$69,279            | \$2,488             | \$4,600             | \$0                 | \$0                 |
| 2007 RENT - MACHINE AND OTHER       | \$51,323            | \$60,698            | \$58,000            | \$0                 | \$0                 |
| 2008 DEBT SERVICE                   | \$2,860,043         | \$2,668,500         | \$5,208,277         | \$4,822,989         | \$4,817,600         |
| 2009 OTHER OPERATING EXPENSE        | \$4,320,918         | \$4,280,550         | \$3,905,878         | \$3,712,485         | \$3,754,227         |
| 5000 CAPITAL EXPENDITURES           | \$95,042            | \$89,821            | \$0                 | \$0                 | \$0                 |
| <b>OOE Total (Excluding Riders)</b> | <b>\$38,841,272</b> | <b>\$41,233,880</b> | <b>\$43,484,339</b> | <b>\$15,766,777</b> | <b>\$15,803,130</b> |
| <b>OOE Total (Riders)</b>           |                     |                     |                     |                     |                     |
| <b>Grand Total</b>                  | <b>\$38,841,272</b> | <b>\$41,233,880</b> | <b>\$43,484,339</b> | <b>\$15,766,777</b> | <b>\$15,803,130</b> |

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

10/10/2022 3:26:08PM

| <b>737 Angelo State University</b>   |                 |                 |                 |                |                |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| <b>Goal/ Objective / Outcome</b>   | <b>Exp 2021</b> | <b>Est 2022</b> | <b>Bud 2023</b> | <b>BL 2024</b> | <b>BL 2025</b> |
| 1 Provide Instructional and Operations Support                                       |                 |                 |                 |                |                |
| 1 Provide Instructional and Operations Support                                       |                 |                 |                 |                |                |
| <b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs         |                 |                 |                 |                |                |
|  | 44.60%          | 38.00%          | 38.00%          | 41.00%         | 41.00%         |
| 2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs              |                 |                 |                 |                |                |
|  | 49.20%          | 43.00%          | 43.00%          | 45.00%         | 45.00%         |
| 3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs               |                 |                 |                 |                |                |
|  | 38.30%          | 31.00%          | 31.00%          | 33.00%         | 33.00%         |
| 4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs              |                 |                 |                 |                |                |
|  | 38.70%          | 25.00%          | 25.00%          | 28.00%         | 28.00%         |
| 5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs               |                 |                 |                 |                |                |
|  | 51.10%          | 36.00%          | 36.00%          | 45.00%         | 45.00%         |
| <b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs         |                 |                 |                 |                |                |
|  | 29.10%          | 30.00%          | 30.00%          | 30.00%         | 30.00%         |
| 7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs              |                 |                 |                 |                |                |
|  | 34.00%          | 33.00%          | 33.00%          | 33.00%         | 33.00%         |
| 8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs               |                 |                 |                 |                |                |
|  | 23.50%          | 22.00%          | 22.00%          | 23.00%         | 23.00%         |
| 9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs              |                 |                 |                 |                |                |
|  | 20.40%          | 15.00%          | 15.00%          | 18.00%         | 18.00%         |
| 10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs             |                 |                 |                 |                |                |
|  | 38.30%          | 30.00%          | 30.00%          | 32.00%         | 32.00%         |
| <b>KEY</b> 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr |                 |                 |                 |                |                |
|  | 68.70%          | 69.00%          | 69.00%          | 69.00%         | 69.00%         |
| 12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr             |                 |                 |                 |                |                |
|  | 67.70%          | 69.00%          | 69.00%          | 68.00%         | 68.00%         |

**2.D. Summary of Base Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

10/10/2022 3:26:08PM

| <b>737 Angelo State University</b>  |                 |                 |                 |                |                |
|---|-----------------|-----------------|-----------------|----------------|----------------|
| <i>Goal/ Objective / Outcome</i>  | <b>Exp 2021</b> | <b>Est 2022</b> | <b>Bud 2023</b> | <b>BL 2024</b> | <b>BL 2025</b> |
| <b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>      | 69.50%          | 63.00%          | 63.00%          | 65.00%         | 65.00%         |
| <b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>     | 67.10%          | 61.00%          | 61.00%          | 62.00%         | 62.00%         |
| <b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>     | 72.30%          | 70.00%          | 70.00%          | 70.00%         | 70.00%         |
| <b>16 Percent of Semester Credit Hours Completed</b>                                | 97.90%          | 90.00%          | 90.00%          | 90.00%         | 90.00%         |
| <b>KEY 17 Certification Rate of Teacher Education Graduates</b>                     | 78.60%          | 91.00%          | 91.00%          | 85.00%         | 85.00%         |
| <b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>       | 85.00%          | 66.00%          | 66.00%          | 68.00%         | 68.00%         |
| <b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>    | 76.00%          | 66.00%          | 66.00%          | 68.00%         | 68.00%         |
| <b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>    | 82.00%          | 64.00%          | 64.00%          | 68.00%         | 68.00%         |
| <b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b> | 47.00%          | 45.00%          | 45.00%          | 45.00%         | 45.00%         |
| <b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>              | 67.90%          | 45.00%          | 45.00%          | 50.00%         | 50.00%         |
| <b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>              | 35.10%          | 22.00%          | 22.00%          | 25.00%         | 25.00%         |
| <b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b> | 43.00%          | 40.00%          | 40.00%          | 40.00%         | 40.00%         |
| <b>KEY 25 State Licensure Pass Rate of Nursing Graduates</b>                        | 91.90%          | 90.00%          | 90.00%          | 90.00%         | 90.00%         |

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

10/10/2022 3:26:08PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

| 737 Angelo State University  |          |          |          |         |         |
|--|----------|----------|----------|---------|---------|
| Goal/ Objective / Outcome  | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
| <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>    |          |          |          |         |         |
|  | 323.10%  | 0.80%    | 0.80%    | 0.80%   | 0.80%   |

**2.E. Summary of Exceptional Items Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2022  
TIME : 3:26:09PM

Agency code: 737

Agency name: Angelo State University

|                                      |                                   | 2024                      |             |      | 2025                   |             |      | 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                                    | Commercial Aviation               | \$2,000,000               | \$2,000,000 | 3.0  | \$2,000,000            | \$2,000,000 | 3.0  | \$4,000,000            | \$4,000,000  |
| 2                                    | Student Care Services Support     | \$500,000                 | \$500,000   | 9.0  | \$500,000              | \$500,000   | 9.0  | \$1,000,000            | \$1,000,000  |
| 3                                    | Small Business Development Center | \$75,000                  | \$75,000    | 1.0  | \$75,000               | \$75,000    | 1.0  | \$150,000              | \$150,000    |
| 4                                    | CCAP Revenue Bond                 | \$3,295,576               | \$3,295,576 |      | \$3,295,576            | \$3,295,576 |      | \$6,591,152            | \$6,591,152  |
| Total, Exceptional Items Request     |                                   | \$5,870,576               | \$5,870,576 | 13.0 | \$5,870,576            | \$5,870,576 | 13.0 | \$11,741,152           | \$11,741,152 |
|                                      |                                   |                           |             |      |                        |             |      |                        |              |
| Method of Financing                  |                                   |                           |             |      |                        |             |      |                        |              |
|                                      | General Revenue                   | \$5,870,576               | \$5,870,576 |      | \$5,870,576            | \$5,870,576 |      | \$11,741,152           | \$11,741,152 |
|                                      | General Revenue - Dedicated       |                           |             |      |                        |             |      |                        |              |
|                                      | Federal Funds                     |                           |             |      |                        |             |      |                        |              |
|                                      | Other Funds                       |                           |             |      |                        |             |      |                        |              |
|                                      |                                   | \$5,870,576               | \$5,870,576 |      | \$5,870,576            | \$5,870,576 |      | \$11,741,152           | \$11,741,152 |
|                                      |                                   |                           |             |      |                        |             |      |                        |              |
| Full Time Equivalent Positions       |                                   |                           |             | 13.0 |                        |             |      | 13.0                   |              |
| Number of 100% Federally Funded FTEs |                                   |                           |             |      |                        |             |      |                        |              |

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2022  
TIME : 3:26:09PM

Agency code: 737 Agency name: Angelo State University

| Goal/Objective/STRATEGY  | Base<br>2024       | Base<br>2025       | Exceptional<br>2024 | Exceptional<br>2025 | Total Request<br>2024 | Total Request<br>2025 |
|--|--------------------|--------------------|---------------------|---------------------|-----------------------|-----------------------|
| <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                            | 1,650,754          | 1,700,277          | 0                   | 0                   | 1,650,754             | 1,700,277             |
| <b>6</b> TEXAS PUBLIC EDUCATION GRANTS                             | 1,556,365          | 1,548,584          | 0                   | 0                   | 1,556,365             | 1,548,584             |
| <b>7</b> ORGANIZED ACTIVITIES                                      | 140,000            | 140,000            | 0                   | 0                   | 140,000               | 140,000               |
| <b>TOTAL, GOAL 1</b>   | <b>\$3,347,119</b> | <b>\$3,388,861</b> | <b>\$0</b>          | <b>\$0</b>          | <b>\$3,347,119</b>    | <b>\$3,388,861</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> CCAP REVENUE BONDS  | 4,822,989          | 4,817,600          | 3,295,576           | 3,295,576           | 8,118,565             | 8,113,176             |
| <b>TOTAL, GOAL 2</b>   | <b>\$4,822,989</b> | <b>\$4,817,600</b> | <b>\$3,295,576</b>  | <b>\$3,295,576</b>  | <b>\$8,118,565</b>    | <b>\$8,113,176</b>    |



**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2022  
TIME : 3:26:09PM

Agency code: 737 Agency name: Angelo State University

| Goal/Objective/STRATEGY              | Base<br>2024       | Base<br>2025       | Exceptional<br>2024 | Exceptional<br>2025 | Total Request<br>2024 | Total Request<br>2025 |
|--------------------------------------|--------------------|--------------------|---------------------|---------------------|-----------------------|-----------------------|
| <b>3 Provide Non-formula Support</b> |                    |                    |                     |                     |                       |                       |
| 1 INSTRUCTIONAL SUPPORT              |                    |                    |                     |                     |                       |                       |
| 2 CENTER FOR ACADEMIC EXCELLENCE     | \$197,378          | \$197,378          | \$0                 | \$0                 | \$197,378             | \$197,378             |
| 3 COLLEGE OF NURSING & ALLIED HEALTH | 569,869            | 569,869            | 0                   | 0                   | 569,869               | 569,869               |
| 3 Public Service                     |                    |                    |                     |                     |                       |                       |
| 1 SMALL BUSINESS DEVELOPMENT CENTER  | 92,290             | 92,290             | 75,000              | 75,000              | 167,290               | 167,290               |
| 2 CENTER FOR FINE ARTS               | 0                  | 0                  | 0                   | 0                   | 0                     | 0                     |
| 3 MGT/INSTRUCTION/RESEARCH CENTER    | 116,820            | 116,820            | 0                   | 0                   | 116,820               | 116,820               |
| 4 CYBERSECURITY PROJECT              | 250,000            | 250,000            | 0                   | 0                   | 250,000               | 250,000               |
| 4 INSTITUTIONAL SUPPORT              |                    |                    |                     |                     |                       |                       |
| 1 INSTITUTIONAL ENHANCEMENT          | 5,673,806          | 5,673,806          | 0                   | 0                   | 5,673,806             | 5,673,806             |
| 2 FRESHMAN COLLEGE                   | 696,506            | 696,506            | 0                   | 0                   | 696,506               | 696,506               |
| 5 Exceptional Item Request           |                    |                    |                     |                     |                       |                       |
| 1 EXCEPTIONAL ITEM REQUEST           | 0                  | 0                  | 2,500,000           | 2,500,000           | 2,500,000             | 2,500,000             |
| <b>TOTAL, GOAL 3</b>                 | <b>\$7,596,669</b> | <b>\$7,596,669</b> | <b>\$2,575,000</b>  | <b>\$2,575,000</b>  | <b>\$10,171,669</b>   | <b>\$10,171,669</b>   |

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2022  
TIME : 3:26:09PM

| Agency code: 737                              | Agency name: Angelo State University |              |                     |                     |                       |                       |
|---|--------------------------------------|--------------|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY                       | Base<br>2024                         | Base<br>2025 | Exceptional<br>2024 | Exceptional<br>2025 | Total Request<br>2024 | Total Request<br>2025 |
| 6 Research Funds                              |                                      |              |                     |                     |                       |                       |
| 3 Comprehensive Research Fund                 |                                      |              |                     |                     |                       |                       |
| 1 COMPREHENSIVE RESEARCH FUND                 | \$0                                  | \$0          | \$0                 | \$0                 | \$0                   | \$0                   |
| TOTAL, GOAL 6                                 | \$0                                  | \$0          | \$0                 | \$0                 | \$0                   | \$0                   |
| TOTAL, AGENCY<br>STRATEGY REQUEST             | \$15,766,777                         | \$15,803,130 | \$5,870,576         | \$5,870,576         | \$21,637,353          | \$21,673,706          |
| TOTAL, AGENCY RIDER<br>APPROPRIATIONS REQUEST |                                      |              |                     |                     |                       |                       |
| GRAND TOTAL, AGENCY REQUEST                   | \$15,766,777                         | \$15,803,130 | \$5,870,576         | \$5,870,576         | \$21,637,353          | \$21,673,706          |

**2.F. Summary of Total Request by Strategy**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2022  
TIME : 3:26:09PM

| Agency code: 737                 |                                    | Agency name: Angelo State University |              |                     |                     |                       |                       |
|----------------------------------|------------------------------------|--------------------------------------|--------------|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY          |                                    | Base<br>2024                         | Base<br>2025 | Exceptional<br>2024 | Exceptional<br>2025 | Total Request<br>2024 | Total Request<br>2025 |
| General Revenue Funds:           |                                    |                                      |              |                     |                     |                       |                       |
| 1                                | General Revenue Fund               | \$12,417,825                         | \$12,412,436 | \$5,870,576         | \$5,870,576         | \$18,288,401          | \$18,283,012          |
|                                  |                                    | \$12,417,825                         | \$12,412,436 | \$5,870,576         | \$5,870,576         | \$18,288,401          | \$18,283,012          |
| General Revenue Dedicated Funds: |                                    |                                      |              |                     |                     |                       |                       |
| 704                              | Est Bd Authorized Tuition Inc      | 0                                    | 0            | 0                   | 0                   | 0                     | 0                     |
| 770                              | Est. Other Educational & General   | 3,347,119                            | 3,388,861    | 0                   | 0                   | 3,347,119             | 3,388,861             |
|                                  |                                    | \$3,347,119                          | \$3,388,861  | \$0                 | \$0                 | \$3,347,119           | \$3,388,861           |
| 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       |                                    | \$15,766,777                         | \$15,803,130 | \$5,870,576         | \$5,870,576         | \$21,637,353          | \$21,673,706          |
|                                  |                                    |                                      |              |                     |                     |                       |                       |
| FULL TIME EQUIVALENT POSITIONS   |                                    | 502.8                                | 502.8        | 13.0                | 13.0                | 515.8                 | 515.8                 |

**2.G. Summary of Total Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2022

Time: 3:26:09PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

|            |  | BL<br>2024 | BL<br>2025 | Excp<br>2024 | Excp<br>2025 | Total<br>Request<br>2024 | Total<br>Request<br>2025 |
|------------|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 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>       |            |            |              |              |                          |                          |
|            |  | 41.00%     | 41.00%     |              |              | 41.00%                   | 41.00%                   |
|            | <b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b> |            |            |              |              |                          |                          |
|            |  | 45.00%     | 45.00%     |              |              | 45.00%                   | 45.00%                   |
|            | <b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>  |            |            |              |              |                          |                          |
|            |  | 33.00%     | 33.00%     |              |              | 33.00%                   | 33.00%                   |
|            | <b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b> |            |            |              |              |                          |                          |
|            |  | 28.00%     | 28.00%     |              |              | 28.00%                   | 28.00%                   |
|            | <b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>  |            |            |              |              |                          |                          |
|            |  | 45.00%     | 45.00%     |              |              | 45.00%                   | 45.00%                   |
| <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>  |            |            |              |              |                          |                          |
|            |  | 23.00%     | 23.00%     |              |              | 23.00%                   | 23.00%                   |

**2.G. Summary of Total Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2022

Time: 3:26:09PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

|  | BL<br>2024 | BL<br>2025 | Excp<br>2024 | Excp<br>2025 | Total<br>Request<br>2024 | Total<br>Request<br>2025 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>       |            |            |              |              |                          |                          |
|  | 18.00%     | 18.00%     |              |              | 18.00%                   | 18.00%                   |
| <b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>      |            |            |              |              |                          |                          |
|  | 32.00%     | 32.00%     |              |              | 32.00%                   | 32.00%                   |
| <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>      |            |            |              |              |                          |                          |
|  | 68.00%     | 68.00%     |              |              | 68.00%                   | 68.00%                   |
| <b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>       |            |            |              |              |                          |                          |
|  | 65.00%     | 65.00%     |              |              | 65.00%                   | 65.00%                   |
| <b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>      |            |            |              |              |                          |                          |
|  | 62.00%     | 62.00%     |              |              | 62.00%                   | 62.00%                   |
| <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>                      |            |            |              |              |                          |                          |
|  | 85.00%     | 85.00%     |              |              | 85.00%                   | 85.00%                   |

**2.G. Summary of Total Request Objective Outcomes**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2022

Time: 3:26:09PM

Agency code: 737

Agency name: Angelo State University

Goal/ Objective / Outcome

|   | BL<br>2024 | BL<br>2025 | Excp<br>2024 | Excp<br>2025 | Total<br>Request<br>2024 | Total<br>Request<br>2025 |
|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>       |            |            |              |              |                          |                          |
|   | 68.00%     | 68.00%     |              |              | 68.00%                   | 68.00%                   |
| <b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>    |            |            |              |              |                          |                          |
|   | 68.00%     | 68.00%     |              |              | 68.00%                   | 68.00%                   |
| <b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>    |            |            |              |              |                          |                          |
|   | 68.00%     | 68.00%     |              |              | 68.00%                   | 68.00%                   |
| <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>              |            |            |              |              |                          |                          |
|   | 50.00%     | 50.00%     |              |              | 50.00%                   | 50.00%                   |
| <b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>              |            |            |              |              |                          |                          |
|   | 25.00%     | 25.00%     |              |              | 25.00%                   | 25.00%                   |
| <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**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2022  
Time: 3:26:09PM

Agency code: 737                      Agency name: Angelo State University

Goal/ Objective / Outcome

|   | BL<br>2024 | BL<br>2025 | Excp<br>2024 | Excp<br>2025 | Total<br>Request<br>2024 | Total<br>Request<br>2025 |
|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| <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 2021   | Est 2022   | Bud 2023   | BL 2024 <sup>(1)</sup> | BL 2025 <sup>(1)</sup> |
|------------------------------------|---|------------|------------|------------|------------------------|------------------------|
| <b>Output Measures:</b>            |   |            |            |            |                        |                        |
| 1                                  | Number of Undergraduate Degrees Awarded                                   | 1,172.00   | 1,125.00   | 1,125.00   | 1,150.00               | 1,150.00               |
| 2                                  | Number of Minority Graduates  | 677.00     | 487.00     | 487.00     | 500.00                 | 500.00                 |
| 3                                  | Number of Underprepared Students Who Satisfy TSI<br>Obligation in Math    | 328.00     | 275.00     | 275.00     | 300.00                 | 300.00                 |
| 4                                  | Number of Underprepared Students Who Satisfy TSI<br>Obligation in Writing | 31.00      | 50.00      | 50.00      | 30.00                  | 30.00                  |
| 5                                  | Number of Underprepared Students Who Satisfy TSI<br>Obligation in Reading | 135.00     | 160.00     | 160.00     | 130.00                 | 130.00                 |
| 6                                  | Number of Two-Year College Transfers Who Graduate                         | 248.00     | 230.00     | 230.00     | 230.00                 | 230.00                 |
| <b>Efficiency Measures:</b>        |   |            |            |            |                        |                        |
| KEY 1                              | Administrative Cost As a Percent of Operating Budget                      | 9.17 %     | 8.80 %     | 8.80 %     | 9.00 %                 | 9.00 %                 |
| KEY 2                              | Avg Cost of Resident Undergraduate Tuition and Fees for<br>15 SCH         | 4,505.00   | 4,655.00   | 4,655.00   | 4,655.00               | 4,655.00               |
| <b>Explanatory/Input Measures:</b> |   |            |            |            |                        |                        |
| 1                                  | Student/Faculty Ratio   | 21.00      | 22.00      | 22.00      | 22.00                  | 22.00                  |
| 2                                  | Number of Minority Students Enrolled                                      | 4,653.00   | 4,400.00   | 4,400.00   | 4,400.00               | 4,400.00               |
| 3                                  | Number of Community College Transfers Enrolled                            | 1,072.00   | 1,000.00   | 1,000.00   | 1,000.00               | 1,000.00               |
| 4                                  | Number of Semester Credit Hours Completed                                 | 107,005.00 | 105,159.00 | 105,159.00 | 107,055.00             | 107,055.00             |

(1) - Formula funded strategies are not requested in 2024-25 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 2021     | Est 2022     | Bud 2023     | BL 2024 <sup>(1)</sup> | BL 2025 <sup>(1)</sup> |
|----------------------------|---|--------------|--------------|--------------|------------------------|------------------------|
|                            | 5 Number of Semester Credit Hours                         | 101,006.00   | 110,694.00   | 110,694.00   | 112,689.00             | 112,689.00             |
|                            | 6 Number of Students Enrolled as of the Twelfth Class Day | 10,489.00    | 10,300.00    | 10,300.00    | 10,200.00              | 10,200.00              |
| KEY                        | 7 Average Student Loan Debt                               | 24,900.00    | 24,900.00    | 24,900.00    | 24,900.00              | 24,900.00              |
| KEY                        | 8 Percent of Students with Student Loan Debt              | 59.00 %      | 60.00 %      | 60.00 %      | 60.00 %                | 60.00 %                |
| KEY                        | 9 Average Financial Aid Award Per Full-Time Student       | 12,200.00    | 10,500.00    | 10,500.00    | 10,500.00              | 10,500.00              |
| KEY                        | 10 Percent of Full-Time Students Receiving Financial Aid  | 87.00 %      | 90.00 %      | 90.00 %      | 90.00 %                | 90.00 %                |
| <b>Objects of Expense:</b> |   |              |              |              |                        |                        |
| 1001                       | SALARIES AND WAGES  | \$6,611,588  | \$7,326,801  | \$7,338,804  | \$0                    | \$0                    |
| 1002                       | OTHER PERSONNEL COSTS                                     | \$262,703    | \$290,324    | \$294,324    | \$0                    | \$0                    |
| 1005                       | FACULTY SALARIES  | \$15,187,258 | \$17,257,062 | \$17,357,064 | \$0                    | \$0                    |
| 2001                       | PROFESSIONAL FEES AND SERVICES                            | \$14,073     | \$14,493     | \$15,000     | \$0                    | \$0                    |
| 2002                       | FUELS AND LUBRICANTS                                      | \$13         | \$0          | \$0          | \$0                    | \$0                    |
| 2003                       | CONSUMABLE SUPPLIES                                       | \$55,388     | \$65,499     | \$66,000     | \$0                    | \$0                    |
| 2004                       | UTILITIES   | \$6,194      | \$5,953      | \$6,000      | \$0                    | \$0                    |
| 2005                       | TRAVEL  | \$8,963      | \$52,815     | \$15,000     | \$0                    | \$0                    |
| 2006                       | RENT - BUILDING   | \$42,425     | \$2,307      | \$4,600      | \$0                    | \$0                    |
| 2007                       | RENT - MACHINE AND OTHER                                  | \$47,492     | \$56,371     | \$58,000     | \$0                    | \$0                    |
| 2009                       | OTHER OPERATING EXPENSE                                   | \$767,167    | \$677,463    | \$185,102    | \$0                    | \$0                    |

(1) - Formula funded strategies are not requested in 2024-25 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 2021            | Est 2022            | Bud 2023            | (1)<br>BL 2024 | (1)<br>BL 2025 |
|--|----------------------------------|---------------------|---------------------|---------------------|----------------|----------------|
| 5000   | CAPITAL EXPENDITURES             | \$7,151             | \$2,421             | \$0                 | \$0            | \$0            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$23,010,415</b> | <b>\$25,751,509</b> | <b>\$25,339,894</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                              |                                  |                     |                     |                     |                |                |
| 1  | General Revenue Fund             | \$14,738,237        | \$17,664,790        | \$17,544,538        | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>             |                                  | <b>\$14,738,237</b> | <b>\$17,664,790</b> | <b>\$17,544,538</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>Method of Financing:</b>                              |                                  |                     |                     |                     |                |                |
| 704  | Est Bd Authorized Tuition Inc    | \$1,415,504         | \$1,372,953         | \$1,324,655         | \$0            | \$0            |
| 770  | Est. Other Educational & General | \$6,856,674         | \$6,713,766         | \$6,470,701         | \$0            | \$0            |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$8,272,178</b>  | <b>\$8,086,719</b>  | <b>\$7,795,356</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>\$23,010,415</b> | <b>\$25,751,509</b> | <b>\$25,339,894</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |                                  | <b>296.8</b>        | <b>354.7</b>        | <b>351.2</b>        | <b>351.2</b>   | <b>351.2</b>   |

(1) - Formula funded strategies are not requested in 2024-25 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 2021 | Est 2022 | Bud 2023 | BL 2024 <sup>(1)</sup> | BL 2025 <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 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>   |
| \$51,091,403                               | \$0   | \$(51,091,403)             | \$(51,091,403)                        | Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions. |
|  |   |                            | <u>\$(51,091,403)</u>                 | <b>Total of Explanation of Biennial Change</b>   |

(1) - Formula funded strategies are not requested in 2024-25 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 2021           | Est 2022           | Bud 2023           | BL 2024            | BL 2025            |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                    |                    |
| 2009   | OTHER OPERATING EXPENSE          | \$1,664,793        | \$1,580,407        | \$1,602,674        | \$1,650,754        | \$1,700,277        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$1,664,793</b> | <b>\$1,580,407</b> | <b>\$1,602,674</b> | <b>\$1,650,754</b> | <b>\$1,700,277</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 770  | Est. Other Educational & General | \$1,664,793        | \$1,580,407        | \$1,602,674        | \$1,650,754        | \$1,700,277        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$1,664,793</b> | <b>\$1,580,407</b> | <b>\$1,602,674</b> | <b>\$1,650,754</b> | <b>\$1,700,277</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$1,650,754</b> | <b>\$1,700,277</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$1,664,793</b> | <b>\$1,580,407</b> | <b>\$1,602,674</b> | <b>\$1,650,754</b> | <b>\$1,700,277</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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL  | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--------------------------------------|-----------|---------------------------------------|--|
| Base Spending (Est 2022 + Bud 2023)        | Baseline Request (BL 2024 + BL 2025) | CHANGE    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)    |
| \$3,183,081                                | \$3,351,031                          | \$167,950 | \$167,950                             | FY 2024-FY 2025 estimated costs included on Schedule 1A. |
|  |                                      |           | <b>\$167,950</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 2021           | Est 2022           | Bud 2023           | BL 2024            | BL 2025            |
|--|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                               |                                  |                    |                    |                    |                    |                    |
| 2009   | OTHER OPERATING EXPENSE          | \$1,635,690        | \$1,596,686        | \$1,572,086        | \$1,556,365        | \$1,548,584        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$1,635,690</b> | <b>\$1,596,686</b> | <b>\$1,572,086</b> | <b>\$1,556,365</b> | <b>\$1,548,584</b> |
| <b>Method of Financing:</b>                              |                                  |                    |                    |                    |                    |                    |
| 770  | Est. Other Educational & General | \$1,635,690        | \$1,596,686        | \$1,572,086        | \$1,556,365        | \$1,548,584        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$1,635,690</b> | <b>\$1,596,686</b> | <b>\$1,572,086</b> | <b>\$1,556,365</b> | <b>\$1,548,584</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>       |                                  |                    |                    |                    | <b>\$1,556,365</b> | <b>\$1,548,584</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>       |                                  | <b>\$1,635,690</b> | <b>\$1,596,686</b> | <b>\$1,572,086</b> | <b>\$1,556,365</b> | <b>\$1,548,584</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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL   | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--------------------------------------|------------|---------------------------------------|--|
| Base Spending (Est 2022 + Bud 2023)        | Baseline Request (BL 2024 + BL 2025) | CHANGE     | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)    |
| \$3,168,772                                | \$3,104,949                          | \$(63,823) | \$(63,823)                            | FY 2024-FY 2025 Estimated Costs included on Schedule 1A. |
|  |                                      |            | <b>\$(63,823)</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: 7 Organized Activities

Service Categories:

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

| CODE   | DESCRIPTION                      | Exp 2021         | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                               |                                  |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES               | \$52,420         | \$51,710         | \$52,180         | \$52,180         | \$52,180         |
| 1002   | OTHER PERSONNEL COSTS            | \$480            | \$850            | \$600            | \$600            | \$600            |
| 2001   | PROFESSIONAL FEES AND SERVICES   | \$808            | \$3,334          | \$0              | \$0              | \$0              |
| 2002   | FUELS AND LUBRICANTS             | \$5,622          | \$8,482          | \$0              | \$0              | \$0              |
| 2003   | CONSUMABLE SUPPLIES              | \$209            | \$1,425          | \$0              | \$0              | \$0              |
| 2004   | UTILITIES                        | \$6,084          | \$6,379          | \$0              | \$0              | \$0              |
| 2006   | RENT - BUILDING                  | \$27             | \$0              | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE          | \$105,031        | \$87,139         | \$87,220         | \$87,220         | \$87,220         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                          |                                  | <b>\$170,681</b> | <b>\$159,319</b> | <b>\$140,000</b> | <b>\$140,000</b> | <b>\$140,000</b> |
| <b>Method of Financing:</b>                              |                                  |                  |                  |                  |                  |                  |
| 770  | Est. Other Educational & General | \$170,681        | \$159,319        | \$140,000        | \$140,000        | \$140,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |                                  | <b>\$170,681</b> | <b>\$159,319</b> | <b>\$140,000</b> | <b>\$140,000</b> | <b>\$140,000</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 2021         | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|-------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                  |                  |                  | <b>\$140,000</b> | <b>\$140,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$170,681</b> | <b>\$159,319</b> | <b>\$140,000</b> | <b>\$140,000</b> | <b>\$140,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>1.3</b>       | <b>1.4</b>       | <b>1.4</b>       | <b>1.4</b>       | <b>1.4</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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL<br>CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--------------------------------------|--------------------|---------------------------------------|--|
| Base Spending (Est 2022 + Bud 2023)        | Baseline Request (BL 2024 + BL 2025) |                    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)      |
| \$299,319                                  | \$280,000                            | \$(19,319)         | \$(19,319)                            | Market and climate conditions leads to income fluctuation. |
|  |                                      |                    | <u>\$(19,319)</u>                     | <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 2021           | Est 2022           | Bud 2023           | BL 2024 <sup>(1)</sup> | BL 2025 <sup>(1)</sup> |
|--|--------------------------------------|--------------------|--------------------|--------------------|------------------------|------------------------|
| <b>Efficiency Measures:</b>                  |                                      |                    |                    |                    |                        |                        |
| 1  | Space Utilization Rate of Classrooms | 0.00               | 0.00               | 33.00              | 31.00                  | 31.00                  |
| 2  | Space Utilization Rate of Labs       | 0.00               | 0.00               | 25.00              | 25.00                  | 25.00                  |
| <b>Objects of Expense:</b>                   |                                      |                    |                    |                    |                        |                        |
| 1001   | SALARIES AND WAGES                   | \$1,499,863        | \$1,592,173        | \$1,732,260        | \$0                    | \$0                    |
| 1002   | OTHER PERSONNEL COSTS                | \$54,872           | \$65,973           | \$67,185           | \$0                    | \$0                    |
| 2003   | CONSUMABLE SUPPLIES                  | \$2,727            | \$3,215            | \$0                | \$0                    | \$0                    |
| 2004   | UTILITIES                            | \$179,454          | \$181,863          | \$184,644          | \$0                    | \$0                    |
| 2006   | RENT - BUILDING                      | \$40               | \$53               | \$0                | \$0                    | \$0                    |
| 2009   | OTHER OPERATING EXPENSE              | \$9,193            | \$15,348           | \$18,485           | \$0                    | \$0                    |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                      | <b>\$1,746,149</b> | <b>\$1,858,625</b> | <b>\$2,002,574</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                  |                                      |                    |                    |                    |                        |                        |
| 1  | General Revenue Fund                 | \$1,456,884        | \$1,550,727        | \$1,670,830        | \$0                    | \$0                    |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                      | <b>\$1,456,884</b> | <b>\$1,550,727</b> | <b>\$1,670,830</b> | <b>\$0</b>             | <b>\$0</b>             |
| <b>Method of Financing:</b>                  |                                      |                    |                    |                    |                        |                        |
| 770  | Est. Other Educational & General     | \$289,265          | \$307,898          | \$331,744          | \$0                    | \$0                    |

(1) - Formula funded strategies are not requested in 2024-25 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 2021           | Est 2022           | Bud 2023           | (1)<br>BL 2024 | (1)<br>BL 2025 |
|--|-------------|--------------------|--------------------|--------------------|----------------|----------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b> |             | <b>\$289,265</b>   | <b>\$307,898</b>   | <b>\$331,744</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>\$1,746,149</b> | <b>\$1,858,625</b> | <b>\$2,002,574</b> | <b>\$0</b>     | <b>\$0</b>     |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>                   |             | <b>41.1</b>        | <b>45.5</b>        | <b>45.5</b>        | <b>45.5</b>    | <b>45.5</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 2024-25 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 2021 | Est 2022 | Bud 2023 | BL 2024 <sup>(1)</sup> | BL 2025 <sup>(1)</sup> |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

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

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL<br>CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--------------------------------------|--------------------|---------------------------------------|--|
| Base Spending (Est 2022 + Bud 2023)        | Baseline Request (BL 2024 + BL 2025) |                    | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs)  |
| \$3,861,199                                | \$0                                  | \$(3,861,199)      | \$(3,861,199)                         | Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions. |
|  |                                      |                    | <b>\$(3,861,199)</b>                  | <b>Total of Explanation of Biennial Change</b>   |

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

**737 Angelo State University**

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

Service Categories:

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

| CODE   | DESCRIPTION          | Exp 2021           | Est 2022           | Bud 2023           | BL 2024            | BL 2025            |
|--|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                         |                      |                    |                    |                    |                    |                    |
| 2008   | DEBT SERVICE         | \$2,860,043        | \$2,668,500        | \$5,208,277        | \$4,822,989        | \$4,817,600        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$2,860,043</b> | <b>\$2,668,500</b> | <b>\$5,208,277</b> | <b>\$4,822,989</b> | <b>\$4,817,600</b> |
| <b>Method of Financing:</b>                        |                      |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund | \$2,860,043        | \$2,668,500        | \$5,208,277        | \$4,822,989        | \$4,817,600        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$2,860,043</b> | <b>\$2,668,500</b> | <b>\$5,208,277</b> | <b>\$4,822,989</b> | <b>\$4,817,600</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                      |                    |                    |                    | <b>\$4,822,989</b> | <b>\$4,817,600</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                      | <b>\$2,860,043</b> | <b>\$2,668,500</b> | <b>\$5,208,277</b> | <b>\$4,822,989</b> | <b>\$4,817,600</b> |

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**737 Angelo State University**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                         |
| \$7,876,777                                | \$9,640,589                                 | \$1,763,812                | \$1,763,812                           | To account for the debt service for all authorized bonds as included in Schedule 8C. |
|  |   |                            | <u>\$1,763,812</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 2021         | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                         |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES      | \$195,072        | \$191,304        | \$190,635        | \$190,635        | \$190,635        |
| 1002   | OTHER PERSONNEL COSTS   | \$6,401          | \$6,074          | \$6,743          | \$6,743          | \$6,743          |
| 2004   | UTILITIES               | \$19             | \$0              | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE | \$6,273          | \$0              | \$0              | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$207,765</b> | <b>\$197,378</b> | <b>\$197,378</b> | <b>\$197,378</b> | <b>\$197,378</b> |
| <b>Method of Financing:</b>                        |                         |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund    | \$207,765        | \$197,378        | \$197,378        | \$197,378        | \$197,378        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$207,765</b> | <b>\$197,378</b> | <b>\$197,378</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>\$197,378</b> | <b>\$197,378</b> | <b>\$197,378</b> | <b>\$197,378</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>3.2</b>       | <b>2.8</b>       | <b>2.8</b>       | <b>2.8</b>       | <b>2.8</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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$394,756                                  | \$394,756                                   | \$0                        |                                       |  |
|  |   |                            | <b>\$0</b>                            | <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 2021         | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                   |                          |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES       | \$304,245        | \$290,551        | \$281,752        | \$281,752        | \$281,752        |
| 1002   | OTHER PERSONNEL COSTS    | \$10,188         | \$10,632         | \$7,412          | \$7,412          | \$7,412          |
| 1005   | FACULTY SALARIES         | \$150,928        | \$113,891        | \$55,925         | \$55,925         | \$55,925         |
| 2003   | CONSUMABLE SUPPLIES      | \$3,636          | \$6,452          | \$0              | \$0              | \$0              |
| 2004   | UTILITIES                | \$1,424          | \$2,359          | \$0              | \$0              | \$0              |
| 2005   | TRAVEL                   | \$0              | \$2,692          | \$0              | \$0              | \$0              |
| 2006   | RENT - BUILDING          | \$40             | \$53             | \$0              | \$0              | \$0              |
| 2007   | RENT - MACHINE AND OTHER | \$2,350          | \$2,690          | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE  | \$39,160         | \$53,149         | \$224,780        | \$224,780        | \$224,780        |
| 5000   | CAPITAL EXPENDITURES     | \$87,891         | \$87,400         | \$0              | \$0              | \$0              |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                          | <b>\$599,862</b> | <b>\$569,869</b> | <b>\$569,869</b> | <b>\$569,869</b> | <b>\$569,869</b> |
| <b>Method of Financing:</b>                  |                          |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund     | \$599,862        | \$569,869        | \$569,869        | \$569,869        | \$569,869        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                          | <b>\$599,862</b> | <b>\$569,869</b> | <b>\$569,869</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 2021         | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|-------------|------------------|------------------|------------------|------------------|------------------|
| <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>\$599,862</b> | <b>\$569,869</b> | <b>\$569,869</b> | <b>\$569,869</b> | <b>\$569,869</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>4.8</b>       | <b>4.7</b>       | <b>4.7</b>       | <b>4.7</b>       | <b>4.7</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 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$1,139,738                                | \$1,139,738                                 | \$0                        |                                       |  |
|  |   |                            | <b>\$0</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 2021        | Est 2022        | Bud 2023        | BL 2024         | BL 2025         |
|--|-------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Objects of Expense:</b>                         |                         |                 |                 |                 |                 |                 |
| 1001   | SALARIES AND WAGES      | \$94,941        | \$90,254        | \$89,665        | \$89,665        | \$89,665        |
| 1002   | OTHER PERSONNEL COSTS   | \$2,205         | \$2,036         | \$2,625         | \$2,625         | \$2,625         |
| 2009   | OTHER OPERATING EXPENSE | \$0             | \$0             | \$0             | \$0             | \$0             |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$97,146</b> | <b>\$92,290</b> | <b>\$92,290</b> | <b>\$92,290</b> | <b>\$92,290</b> |
| <b>Method of Financing:</b>                        |                         |                 |                 |                 |                 |                 |
| 1  | General Revenue Fund    | \$97,146        | \$92,290        | \$92,290        | \$92,290        | \$92,290        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$97,146</b> | <b>\$92,290</b> | <b>\$92,290</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>\$92,290</b> | <b>\$92,290</b> | <b>\$92,290</b> | <b>\$92,290</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>1.8</b>      | <b>1.7</b>      | <b>1.7</b>      | <b>1.7</b>      | <b>1.7</b>      |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                         |                 |                 |                 |                 |                 |

**737 Angelo State University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 1 Small Business Development Center

Service: 13

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$184,580                                  | \$184,580                                   | \$0                        |                                       |  |
|  |   |                            | <b>\$0</b>                            | <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 2021        | Est 2022   | Bud 2023   | BL 2024    | BL 2025    |
|--|----------------------|-----------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                      |                 |            |            |            |            |
| 2006   | RENT - BUILDING      | \$26,707        | \$0        | \$0        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                      | <b>\$26,707</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                      |                 |            |            |            |            |
| 1  | General Revenue Fund | \$26,707        | \$0        | \$0        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                      | <b>\$26,707</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>\$26,707</b> | <b>\$0</b> | <b>\$0</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:**

N/A

**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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |                                      | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> |   |
|--|--------------------------------------|----------|---------------------------------------|---|
| Base Spending (Est 2022 + Bud 2023)        | Baseline Request (BL 2024 + BL 2025) | CHANGE   | \$ Amount                             | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$0  | \$0                                  | \$0      |                                       |   |
|  |                                      |          | <u>\$0</u>                            | <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 2021         | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                         |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES      | \$78,562         | \$82,377         | \$82,393         | \$82,393         | \$82,393         |
| 2002   | FUELS AND LUBRICANTS    | \$2,424          | \$914            | \$0              | \$0              | \$0              |
| 2003   | CONSUMABLE SUPPLIES     | \$248            | \$146            | \$0              | \$0              | \$0              |
| 2004   | UTILITIES               | \$1,271          | \$1,685          | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE | \$40,463         | \$31,698         | \$34,427         | \$34,427         | \$34,427         |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$122,968</b> | <b>\$116,820</b> | <b>\$116,820</b> | <b>\$116,820</b> | <b>\$116,820</b> |
| <b>Method of Financing:</b>                        |                         |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund    | \$122,968        | \$116,820        | \$116,820        | \$116,820        | \$116,820        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$122,968</b> | <b>\$116,820</b> | <b>\$116,820</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>\$116,820</b> | <b>\$116,820</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>1.0</b>       | <b>1.0</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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$233,640                                  | \$233,640                                   | \$0                        |                                       |  |
|  |   |                            | <b>\$0</b>                            | <b>Total of Explanation of Biennial Change</b>               |

**737 Angelo State University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 4 Cybersecurity Project

Service Categories:

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

| CODE   | DESCRIPTION                    | Exp 2021   | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|--------------------------------|------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                                |            |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES             | \$0        | \$20,833         | \$125,000        | \$125,000        | \$125,000        |
| 2001   | PROFESSIONAL FEES AND SERVICES | \$0        | \$54,000         | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE        | \$0        | \$175,167        | \$125,000        | \$125,000        | \$125,000        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                                | <b>\$0</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> |
| <b>Method of Financing:</b>                        |                                |            |                  |                  |                  |                  |
| 1  | General Revenue Fund           | \$0        | \$250,000        | \$250,000        | \$250,000        | \$250,000        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                                | <b>\$0</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                                |            |                  |                  | <b>\$250,000</b> | <b>\$250,000</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                                | <b>\$0</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> | <b>\$250,000</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                                | <b>0.0</b> | <b>0.2</b>       | <b>1.0</b>       | <b>1.0</b>       | <b>1.0</b>       |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>     |                                |            |                  |                  |                  |                  |

**737 Angelo State University**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 4 Cybersecurity Project

Service Categories:

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

| CODE | DESCRIPTION | Exp 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$500,000                                  | \$500,000                                   | \$0                        | \$0                                   | No change  |
|  |   |                            | <u>\$0</u>                            | <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 2021           | Est 2022           | Bud 2023           | BL 2024            | BL 2025            |
|--|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Objects of Expense:</b>                   |                                    |                    |                    |                    |                    |                    |
| 1001   | SALARIES AND WAGES                 | \$403,585          | \$299,744          | \$373,385          | \$373,385          | \$373,385          |
| 1002   | OTHER PERSONNEL COSTS              | \$12,309           | \$17,127           | \$7,764            | \$7,764            | \$7,764            |
| 1005   | FACULTY SALARIES                   | \$5,519,174        | \$5,337,959        | \$5,290,824        | \$5,290,824        | \$5,290,824        |
| 2002   | FUELS AND LUBRICANTS               | \$1,106            | \$2,656            | \$0                | \$0                | \$0                |
| 2009   | OTHER OPERATING EXPENSE            | \$9,450            | \$16,320           | \$1,833            | \$1,833            | \$1,833            |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                                    | <b>\$5,945,624</b> | <b>\$5,673,806</b> | <b>\$5,673,806</b> | <b>\$5,673,806</b> | <b>\$5,673,806</b> |
| <b>Method of Financing:</b>                  |                                    |                    |                    |                    |                    |                    |
| 1  | General Revenue Fund               | \$5,943,573        | \$5,671,973        | \$5,671,973        | \$5,671,973        | \$5,671,973        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                                    | <b>\$5,943,573</b> | <b>\$5,671,973</b> | <b>\$5,671,973</b> | <b>\$5,671,973</b> | <b>\$5,671,973</b> |
| <b>Method of Financing:</b>                  |                                    |                    |                    |                    |                    |                    |
| 802  | Lic Plate Trust Fund No. 0802, est | \$2,051            | \$1,833            | \$1,833            | \$1,833            | \$1,833            |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>           |                                    | <b>\$2,051</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 2021           | Est 2022           | Bud 2023           | BL 2024            | BL 2025            |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <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>\$5,945,624</b> | <b>\$5,673,806</b> | <b>\$5,673,806</b> | <b>\$5,673,806</b> | <b>\$5,673,806</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>59.9</b>        | <b>80.1</b>        | <b>80.1</b>        | <b>80.1</b>        | <b>80.1</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.

**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 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$11,347,612                               | \$11,347,612                                | \$0                        |                                       |  |
|  |   |                            | <b>\$0</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 2021         | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|--------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                   |                          |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES       | \$446,468        | \$403,981        | \$510,352        | \$510,352        | \$510,352        |
| 1002   | OTHER PERSONNEL COSTS    | \$9,125          | \$9,495          | \$9,048          | \$9,048          | \$9,048          |
| 1005   | FACULTY SALARIES         | \$244,500        | \$251,500        | \$145,000        | \$145,000        | \$145,000        |
| 2003   | CONSUMABLE SUPPLIES      | \$0              | \$150            | \$0              | \$0              | \$0              |
| 2004   | UTILITIES                | \$2,871          | \$4,660          | \$0              | \$0              | \$0              |
| 2006   | RENT - BUILDING          | \$40             | \$75             | \$0              | \$0              | \$0              |
| 2007   | RENT - MACHINE AND OTHER | \$1,472          | \$1,637          | \$0              | \$0              | \$0              |
| 2009   | OTHER OPERATING EXPENSE  | \$28,688         | \$25,008         | \$32,106         | \$32,106         | \$32,106         |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                          | <b>\$733,164</b> | <b>\$696,506</b> | <b>\$696,506</b> | <b>\$696,506</b> | <b>\$696,506</b> |
| <b>Method of Financing:</b>                  |                          |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund     | \$733,164        | \$696,506        | \$696,506        | \$696,506        | \$696,506        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b> |                          | <b>\$733,164</b> | <b>\$696,506</b> | <b>\$696,506</b> | <b>\$696,506</b> | <b>\$696,506</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 2021         | Est 2022         | Bud 2023         | BL 2024          | BL 2025          |
|--|-------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |             |                  |                  |                  | <b>\$696,506</b> | <b>\$696,506</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |             | <b>\$733,164</b> | <b>\$696,506</b> | <b>\$696,506</b> | <b>\$696,506</b> | <b>\$696,506</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |             | <b>10.4</b>      | <b>10.7</b>      | <b>13.4</b>      | <b>13.4</b>      | <b>13.4</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 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$1,393,012                                | \$1,393,012                                 | \$0                        |                                       |  |
|  |   |                            | <b>\$0</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 2021   | Est 2022   | Bud 2023   | BL 2024    | BL 2025    |
|--|-------------------------|------------|------------|------------|------------|------------|
| <b>Objects of Expense:</b>                         |                         |            |            |            |            |            |
| 1001   | SALARIES AND WAGES      | \$0        | \$0        | \$0        | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE | \$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> |
| <b>STRATEGY DESCRIPTION AND JUSTIFICATION:</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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**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 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</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:      | 6 | Research Funds              |  |
| OBJECTIVE: | 3 | Comprehensive Research Fund | Service Categories:                        |
| STRATEGY:  | 1 | Comprehensive Research Fund | Service: 21      Income: A.2      Age: B.3 |

| CODE   | DESCRIPTION              | Exp 2021        | Est 2022        | Bud 2023        | BL 2024    | BL 2025    |
|--|--------------------------|-----------------|-----------------|-----------------|------------|------------|
| <b>Objects of Expense:</b>                         |                          |                 |                 |                 |            |            |
| 1001   | SALARIES AND WAGES       | \$4,307         | \$0             | \$0             | \$0        | \$0        |
| 1002   | OTHER PERSONNEL COSTS    | \$131           | \$0             | \$0             | \$0        | \$0        |
| 2002   | FUELS AND LUBRICANTS     | \$343           | \$0             | \$0             | \$0        | \$0        |
| 2003   | CONSUMABLE SUPPLIES      | \$465           | \$0             | \$0             | \$0        | \$0        |
| 2007   | RENT - MACHINE AND OTHER | \$9             | \$0             | \$0             | \$0        | \$0        |
| 2009   | OTHER OPERATING EXPENSE  | \$15,010        | \$22,165        | \$22,165        | \$0        | \$0        |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                          | <b>\$20,265</b> | <b>\$22,165</b> | <b>\$22,165</b> | <b>\$0</b> | <b>\$0</b> |
| <b>Method of Financing:</b>                        |                          |                 |                 |                 |            |            |
| 1  | General Revenue Fund     | \$20,265        | \$22,165        | \$22,165        | \$0        | \$0        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                          | <b>\$20,265</b> | <b>\$22,165</b> | <b>\$22,165</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>\$20,265</b> | <b>\$22,165</b> | <b>\$22,165</b> | <b>\$0</b> | <b>\$0</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                          | <b>0.1</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b> | <b>0.0</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 2021 | Est 2022 | Bud 2023 | BL 2024 | BL 2025 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL<br/>CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|----------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2022 + Bud 2023)</u> | <u>Baseline Request (BL 2024 + BL 2025)</u> |                            | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>                                   |
| \$44,330                                   | \$0   | \$(44,330)                 | \$(44,330)                            | Research fund strategies are not requested because amounts are not determined by institutions. |
|  |   |                            | <b>\$(44,330)</b>                     | <b>Total of Explanation of Biennial Change</b>   |

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**SUMMARY TOTALS:**

|   |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>OBJECTS OF EXPENSE:</b>                    | <b>\$38,841,272</b> | <b>\$41,233,880</b> | <b>\$43,484,339</b> | <b>\$15,766,777</b> | <b>\$15,803,130</b> |
| <b>METHODS OF FINANCE (INCLUDING RIDERS):</b> |                     |                     |                     | <b>\$15,766,777</b> | <b>\$15,803,130</b> |
| <b>METHODS OF FINANCE (EXCLUDING RIDERS):</b> | <b>\$38,841,272</b> | <b>\$41,233,880</b> | <b>\$43,484,339</b> | <b>\$15,766,777</b> | <b>\$15,803,130</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>        | <b>420.4</b>        | <b>502.8</b>        | <b>502.8</b>        | <b>502.8</b>        | <b>502.8</b>        |

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2022**  
TIME: **3:26:29PM**

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

| CODE  | DESCRIPTION             | Excp 2024          | Excp 2025          |
|---|-------------------------|--------------------|--------------------|
| <b>Item Name:</b> Commercial Aviation<br><b>Item Priority:</b> 1<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> 03-05-01      Exceptional Item Request |                         |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>  |                         |                    |                    |
| 1001  | SALARIES AND WAGES      | 300,000            | 315,000            |
| 2009  | OTHER OPERATING EXPENSE | 1,700,000          | 1,685,000          |
| <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>  |                         | 3.00               | 3.00               |

**DESCRIPTION / JUSTIFICATION:**

This non-formula item will support the Commercial Aviation Program by providing support for costs associated with flight training including innovative equipment such as virtual reality equipment that will reduce recurrent training costs and improve instruction efficiency. Three axis simulators will also reduce costs for students in the program. These items are needed as we look to increase the number of females and underrepresented populations in the program. Simulator instructors will also be provided.

**EXTERNAL/INTERNAL FACTORS:**

The need for pilots is well documented. The financial wherewithal of the very underrepresented populations in many cases excludes them from participation in the program. Internally, ASU does not have the financial resources to support these students beyond scholarship support. The equipment needed to support this effort is expensive and requires significant maintenance.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2022**  
TIME: **3:26:29PM**

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

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2024</u> | <u>Excp 2025</u> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

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

Continued non-formula support for Commercial Aviation.

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

| <u>2026</u> | <u>2027</u> | <u>2028</u> |
|-------------|-------------|-------------|
| \$2,000,000 | \$2,000,000 | \$2,000,000 |

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2022**  
TIME: **3:26:29PM**

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

| CODE  | DESCRIPTION             | Excp 2024        | Excp 2025        |
|---|-------------------------|------------------|------------------|
| <b>Item Name:</b> Student Care Services Support<br><b>Item Priority:</b> 2<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> 03-05-01      Exceptional Item Request |                         |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>  |                         |                  |                  |
| 1001  | SALARIES AND WAGES      | 403,000          | 403,000          |
| 2009  | OTHER OPERATING EXPENSE | 97,000           | 97,000           |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                         | <b>\$500,000</b> | <b>\$500,000</b> |
| <b>METHOD OF FINANCING:</b>   |                         |                  |                  |
| 1   | General Revenue Fund    | 500,000          | 500,000          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                         | <b>\$500,000</b> | <b>\$500,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>  |                         | 9.00             | 9.00             |

**DESCRIPTION / JUSTIFICATION:**

ASU seeks funds to support specialized vulnerable populations and increase responsiveness to growing mental health and basic needs insecurities. Specialized vulnerable populations enrollment continues to grow including foster students, unaccompanied students, first generation students, and students with higher socio-economic needs. Additionally, referrals to the university's student of concern and Care program have increased throughout the pandemic. ASU proactively addresses needs by connecting students to campus and community services. The support will increase the University's capacity to intervene with students before reaching high levels of crisis resulting in university withdrawal.

**EXTERNAL/INTERNAL FACTORS:**

ASU's strategic plan emphasizes increasing retention and graduation rates across a diversified student body. Additionally, ASU strives to increase and enhance comprehensive services that will aid in the transition to college life. These components of the strategic plan support the TX 60X30 goals. To meet these goals, objectives, and have the greatest ability to support TX 60X30, the university faces internal challenges to directly and intentionally connect students to networks of resources that are demonstrated to aid in student success for non-academic factors. These factors include safety and well-being, violence prevention, and mental health support. A reorganization within the Division of Student Affairs would be most effective with the infusion of new funds to increase the capacity of staff, student peer mentors, and educational programming that would allow for increased interventions with students of concern/at risk.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2022**  
TIME: **3:26:29PM**

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2024</b> | <b>Excp 2025</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

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

Continued non-formula support for Student Care Service Support.

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

| <b>2026</b> | <b>2027</b> | <b>2028</b> |
|-------------|-------------|-------------|
| \$500,000   | \$500,000   | \$500,000   |



**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2022**  
TIME: **3:26:29PM**

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

| CODE  | DESCRIPTION             | Excp 2024       | Excp 2025       |
|---|-------------------------|-----------------|-----------------|
| <p><b>Item Name:</b> Additional Funding for Small Business Development Center</p> <p><b>Item Priority:</b> 3</p> <p><b>IT Component:</b> No</p> <p><b>Anticipated Out-year Costs:</b> Yes</p> <p><b>Involve Contracts &gt; \$50,000:</b> No</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 03-03-01 Small Business Development Center</p> |                         |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>  |                         |                 |                 |
| 1001  | SALARIES AND WAGES      | 55,000          | 55,000          |
| 2009  | OTHER OPERATING EXPENSE | 20,000          | 20,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                         | <b>\$75,000</b> | <b>\$75,000</b> |
| <b>METHOD OF FINANCING:</b>   |                         |                 |                 |
| 1   | General Revenue Fund    | 75,000          | 75,000          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                         | <b>\$75,000</b> | <b>\$75,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>  |                         | 1.00            | 1.00            |

**DESCRIPTION / JUSTIFICATION:**

ASU Small Business Development Center (SBDC) provides small business assistance and community economic development through extension services covering a ten-county service area, as a member institution of the Texas South-West SBDC Network administered by UTSA in cooperation with the U.S. Small Business Administration. The SBDC provides ASU student service/experiential learning opportunities to undergraduate and graduate NV-COB students through paid positions. The additional FTE to serve the 9-county rural area outside of Tom Green County. Cities include Brady, Mason, Junction, Menard, Eden, Sonora, Mertzon, El Dorado, and Ozona. In a post-COVID environment, small businesses are experiencing operational and financial challenges going forward. This additional funding will address those operational and financial needs. This position will assist with post-COVID-19 recovery and resiliency and overall promote the growth, expansion, innovation, increased productivity, and improved management of small businesses in the rural areas. They will accomplish this through activities of individual technical business advising & group training seminars and workshops. The SBDC fulfills the mission of learning through teaching lifelong business management skills for small business owners, fulfilling the mission of impacting economic development in the ten-county Concho Valley service area and the 79-county Texas South-West Network, and fulfilling public service by engaging assistance & resources that stimulate economic development throughout the region. §

**EXTERNAL/INTERNAL FACTORS:**

The aftermath of COVID-19 created a need to assist small businesses with recovery and resiliency for years to come. An additional FTE is needed to become an expert with the small business needs of the rural Concho Valley area. Additional information for this strategy is available in Schedule 9, Non-formula funding Information.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2022**  
TIME: **3:26:29PM**

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2024</b> | <b>Excp 2025</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

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

Continued non-formula support for the Small Business Development Center.

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

| <u>2026</u> | <u>2027</u> | <u>2028</u> |
|-------------|-------------|-------------|
| \$75,000    | \$75,000    | \$75,000    |

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2022**  
TIME: **3:26:29PM**

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

| CODE                              | DESCRIPTION  | Excp 2024          | Excp 2025          |
|-----------------------------------|--|--------------------|--------------------|
|                                   | <b>Item Name:</b> Capital Construction Assistance Project Revenue Bond<br><b>Item Priority:</b> 4<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      Capital Construction Assistance Projects Revenue Bonds |                    |                    |
| <b>OBJECTS OF EXPENSE:</b>        |  |                    |                    |
| 2008                              | DEBT SERVICE   | 3,295,576          | 3,295,576          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |  | <b>\$3,295,576</b> | <b>\$3,295,576</b> |
| <b>METHOD OF FINANCING:</b>       |  |                    |                    |
| 1                                 | General Revenue Fund   | 3,295,576          | 3,295,576          |
| <b>TOTAL, METHOD OF FINANCING</b> |  | <b>\$3,295,576</b> | <b>\$3,295,576</b> |

**DESCRIPTION / JUSTIFICATION:**

This project will abate and demolish the 103,883 GF 10-story Concho Hall facility building built in 1969, and construct a new 40,000 square foot STEM Innovation and Research Hub, including space for faculty and academic support staff. This project will involve the demolition of an existing, unused building shell and construction of a new, modern building. Research space will be used by all academic disciplines on campus, other educational institutions, and industry partners to allow for interdisciplinary collaboration and research that focuses on initiatives and problems, at the region, state, and global level. The ultimate objective to develop solutions for real-world, current and future problems and promote economic development. The design will include essential safety features necessary for biomedical and engineering (cyber, mechanical and civil) research.

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

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

**EXTERNAL/INTERNAL FACTORS:**

N/A

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2022**  
TIME: **3:26:29PM**

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

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| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2024</b> | <b>Excp 2025</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

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

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

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

| 2026        | 2027        | 2028        |
|-------------|-------------|-------------|
| \$3,295,576 | \$3,295,576 | \$3,295,576 |

| Agency code: 737  |                         | Agency name: Angelo State University |                    |
|---|-------------------------|--------------------------------------|--------------------|
| Code  | Description             | Excp 2024                            | Excp 2025          |
| <b>Item Name:</b> Commercial Aviation                         |                         |                                      |                    |
| <b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request |                         |                                      |                    |
| <b>OBJECTS OF EXPENSE:</b>                                    |                         |                                      |                    |
| 1001  | SALARIES AND WAGES      | 300,000                              | 315,000            |
| 2009  | OTHER OPERATING EXPENSE | 1,700,000                            | 1,685,000          |
| <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>                  |                         | 3.0                                  | 3.0                |

| Agency code:                                 | 737                     | Agency name:                  | Angelo State University  |                  |                  |
|--|-------------------------|-------------------------------|--------------------------|------------------|------------------|
| Code   | Description             |                               |                          | Excp 2024        | Excp 2025        |
| <b>Item Name:</b>                            |                         | Student Care Services Support |                          |                  |                  |
| <b>Allocation to Strategy:</b>               |                         | 3-5-1                         | Exceptional Item Request |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |                               |                          |                  |                  |
| 1001   | SALARIES AND WAGES      |                               |                          | 403,000          | 403,000          |
| 2009   | OTHER OPERATING EXPENSE |                               |                          | 97,000           | 97,000           |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         |                               |                          | <b>\$500,000</b> | <b>\$500,000</b> |
| <b>METHOD OF FINANCING:</b>                  |                         |                               |                          |                  |                  |
| 1  | General Revenue Fund    |                               |                          | 500,000          | 500,000          |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         |                               |                          | <b>\$500,000</b> | <b>\$500,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         |                               |                          | 9.0              | 9.0              |

| Agency code:                                 | 737                     | Agency name:   | Angelo State University           |                 |                 |
|--|-------------------------|--|-----------------------------------|-----------------|-----------------|
| Code   | Description             |  |                                   | Excp 2024       | Excp 2025       |
| <b>Item Name:</b>                            |                         | Additional Funding for Small Business Development Center |                                   |                 |                 |
| <b>Allocation to Strategy:</b>               |                         | 3-3-1  | Small Business Development Center |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>                   |                         |  |                                   |                 |                 |
| 1001   | SALARIES AND WAGES      |  |                                   | 55,000          | 55,000          |
| 2009   | OTHER OPERATING EXPENSE |  |                                   | 20,000          | 20,000          |
| <b>TOTAL, OBJECT OF EXPENSE</b>              |                         |  |                                   | <b>\$75,000</b> | <b>\$75,000</b> |
| <b>METHOD OF FINANCING:</b>                  |                         |  |                                   |                 |                 |
| 1  | General Revenue Fund    |  |                                   | 75,000          | 75,000          |
| <b>TOTAL, METHOD OF FINANCING</b>            |                         |  |                                   | <b>\$75,000</b> | <b>\$75,000</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |                         |  |                                   | 1.0             | 1.0             |

Agency code: 737 Agency name: Angelo State University

| Code                              | Description            | Excp 2024  | Excp 2025          |
|-----------------------------------|------------------------|--|--------------------|
| <b>Item Name:</b>                 |                        | Capital Construction Assistance Project Revenue Bond         |                    |
| <b>Allocation to Strategy:</b>    |                        | 2-1-2 Capital Construction Assistance Projects Revenue Bonds |                    |
| <b>OBJECTS OF EXPENSE:</b>        |                        |  |                    |
|                                   | 2008 DEBT SERVICE      | 3,295,576  | 3,295,576          |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                        | <b>\$3,295,576</b>   | <b>\$3,295,576</b> |
| <b>METHOD OF FINANCING:</b>       |                        |  |                    |
|                                   | 1 General Revenue Fund | 3,295,576  | 3,295,576          |
| <b>TOTAL, METHOD OF FINANCING</b> |                        | <b>\$3,295,576</b>   | <b>\$3,295,576</b> |



**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/10/2022  
**TIME:** 3:26:30PM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

| CODE DESCRIPTION | Excp 2024 | Excp 2025 |
|------------------|-----------|-----------|
|------------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                   |           |           |
|-------------------|-----------|-----------|
| 2008 DEBT SERVICE | 3,295,576 | 3,295,576 |
|-------------------|-----------|-----------|

**Total, Objects of Expense**

|                    |                    |
|--------------------|--------------------|
| <b>\$3,295,576</b> | <b>\$3,295,576</b> |
|--------------------|--------------------|

**METHOD OF FINANCING:**

|                        |           |           |
|------------------------|-----------|-----------|
| 1 General Revenue Fund | 3,295,576 | 3,295,576 |
|------------------------|-----------|-----------|

**Total, Method of Finance**

|                    |                    |
|--------------------|--------------------|
| <b>\$3,295,576</b> | <b>\$3,295,576</b> |
|--------------------|--------------------|

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

Capital Construction Assistance Project Revenue Bond

**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/10/2022  
**TIME:** 3:26:30PM

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 2024 | Excp 2025 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|      |                    |        |        |
|------|--------------------|--------|--------|
| 1001 | SALARIES AND WAGES | 55,000 | 55,000 |
|------|--------------------|--------|--------|

|      |                         |        |        |
|------|-------------------------|--------|--------|
| 2009 | OTHER OPERATING EXPENSE | 20,000 | 20,000 |
|------|-------------------------|--------|--------|

**Total, Objects of Expense**

|                 |                 |
|-----------------|-----------------|
| <b>\$75,000</b> | <b>\$75,000</b> |
|-----------------|-----------------|

**METHOD OF FINANCING:**

|   |                      |        |        |
|---|----------------------|--------|--------|
| 1 | General Revenue Fund | 75,000 | 75,000 |
|---|----------------------|--------|--------|

**Total, Method of Finance**

|                 |                 |
|-----------------|-----------------|
| <b>\$75,000</b> | <b>\$75,000</b> |
|-----------------|-----------------|

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

|     |     |
|-----|-----|
| 1.0 | 1.0 |
|-----|-----|

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

Additional Funding for Small Business Development Center

**4.C. Exceptional Items Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/10/2022  
**TIME:** 3:26:30PM

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 2024 | Excp 2025 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

**OBJECTS OF EXPENSE:**

|                                  |                         |                    |                    |
|----------------------------------|-------------------------|--------------------|--------------------|
| 1001                             | SALARIES AND WAGES      | 703,000            | 718,000            |
| 2009                             | OTHER OPERATING EXPENSE | 1,797,000          | 1,782,000          |
| <b>Total, Objects of Expense</b> |                         | <b>\$2,500,000</b> | <b>\$2,500,000</b> |

**METHOD OF FINANCING:**

|                                 |                      |                    |                    |
|---------------------------------|----------------------|--------------------|--------------------|
| 1                               | General Revenue Fund | 2,500,000          | 2,500,000          |
| <b>Total, Method of Finance</b> |                      | <b>\$2,500,000</b> | <b>\$2,500,000</b> |

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

|      |      |
|------|------|
| 12.0 | 12.0 |
|------|------|

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

Commercial Aviation

Student Care Services Support

**6.A. Historically Underutilized Business Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2022**  
Time: **3:26:30PM**

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 2020 |       |                    | Total<br>Expenditures |        | HUB Expenditures FY 2021 |       |                    | Total<br>Expenditures |  |
|------------------------|---------------------------|--------|--------------------------|-------|--------------------|-----------------------|--------|--------------------------|-------|--------------------|-----------------------|--|
|                        |                           |        | % Actual                 | Diff  | Actual \$          | FY 2020               | % Goal | % Actual                 | Diff  | Actual \$          | FY 2021               |  |
| 11.2%                  | Heavy Construction        | 0.0 %  | 0.0%                     | 0.0%  | \$0                | \$69,731              | 0.0 %  | 0.0%                     | 0.0%  | \$0                | \$268,906             |  |
| 21.1%                  | Building Construction     | 11.3 % | 16.1%                    | 4.8%  | \$2,346,384        | \$14,615,678          | 10.4 % | 6.7%                     | -3.7% | \$264,215          | \$3,942,484           |  |
| 32.9%                  | Special Trade             | 5.0 %  | 4.2%                     | -0.8% | \$67,981           | \$1,619,189           | 8.0 %  | 14.0%                    | 6.0%  | \$341,233          | \$2,431,236           |  |
| 23.7%                  | Professional Services     | 7.6 %  | 17.2%                    | 9.6%  | \$147,194          | \$854,256             | 10.0 % | 13.3%                    | 3.3%  | \$57,142           | \$430,083             |  |
| 26.0%                  | Other Services            | 19.6 % | 15.6%                    | -4.0% | \$1,043,110        | \$6,677,107           | 19.6 % | 15.7%                    | -3.9% | \$1,048,689        | \$6,677,322           |  |
| 21.1%                  | Commodities               | 15.0 % | 21.7%                    | 6.7%  | \$2,764,915        | \$12,768,802          | 21.0 % | 26.5%                    | 5.5%  | \$3,816,284        | \$14,382,002          |  |
|                        | <b>Total Expenditures</b> |        | <b>17.4%</b>             |       | <b>\$6,369,584</b> | <b>\$36,604,763</b>   |        | <b>19.6%</b>             |       | <b>\$5,527,563</b> | <b>\$28,132,033</b>   |  |

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

Angelo State University achieved 3 of the HUB Procurement goals in FY 2020 and FY 2021.

**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 43 HUB vendors listed in Tom Green County. When bidding opportunities are presented to HUB vendors, the resulting bid does not always represent the best value to ASU due to mark-up and freighted charges to orders.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

In FY2020 ASU sponsored 5 Mentor/Protege Agreements, however 2 expired at end of FY2021. The HUB Coordinator searches through expenditures to find goods or services that HUB vendors could provide and identifies if there are potential mentors and checks in with Mentor/Protégé businesses frequently and promotes the businesses internally and externally. The HUB Coordinator belongs to the Concho Cadres.

ASU hosted/attend events:

**6.A. Historically Underutilized Business Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2022**  
Time: **3:26:30PM**

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

- Prior to COVID-19, ASU hosted on-campus HUB vendor presentations
- 9/10/19–HMSDC Expo
- 10/3/19-TX State NAACP Convention
- 11/7/19 -How to Do Business with the Gov't
- 11/20/19-TX CPA HUB Expo
- 2/11/20–TRS HUB Expo
- 2/27/20–San Angelo Regional Airport Disadvantaged Business Enterprise
- 8/3/20- The 2020 Texas Style Spot Bid Fair
- 12/09/20 SMWBE Conference
- 1/29/21-Custodial contractor meeting to discuss HUBs
- 3/05/21-SBA 2nd Annual Houston Business Matchmaker
- 3/30/21-HUB forum with TX CPA
- 4/28/21-HUB forum with TX DMV
- 5/24/21-14th Annual Texas Spot Bid Fair
- 7/30/21-HUB forum with TX DMV, DPS, and CPA
- 8/10/21-SABOC Small Business Expo
- HUB DWG, Governor's Small Business series, TX CPA HUB Talks, and TUHCA North TX Chapter HUB meetings

**HUB Program Staffing:**

- 1.HUB & Logo Licensing Coordinator: 65% FTE for supporting HUB Program. 35% FTE for collegiate licensing.
- 2.Executive Director of Materials Management: 95% FTE for purchasing, contracting, travel, property management, print shop, mail services. 5% FTE supports HUBs.
- 3.Purchasing & Travel Supervisor: 90% of FTE for purchasing, travel, property management. 10% FTE for HUB Program.
- 4.Buyer: 95% FTE for overall procurement processes. 5% supports HUBs.
- 5.Buyer/Contract Assistant: 95% of FTE for purchasing and contracting. 5% of FTE for HUB Program.
- 6.Director of Procurement and Energy Services: 95% FTE for supervising energy services and facilities purchasing and receiving. 5% FTE for increasing HUBs.
- 7.Procurement Specialist: 90% FTE creates facility solicitations. 10% FTE supports HUB utilization.
- 8.Materials Handling Assistants: 4 FTE positions have 95% of FTE for facility purchasing and receiving. 5% FTE assists HUBs.
- 9.Executive Director of Facility Services: 90% FTE for construction and facility functions. 10% FTE for increasing HUB utilization.
- 10.Construction Project Manager: 3 FTE positions have 95% of FTE for managing construction projects. 5% FTE assists HUBs.

**Current and Future Good-Faith Efforts:**

**6.A. Historically Underutilized Business Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2022**  
Time: **3:26:30PM**

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

ASU's staffing levels to support the HUB Program are at the same levels as in FY 2021. The HUB & Logo Licensing Coordinator is primarily responsible for outreach efforts to increase HUB vendor utilization.

In FY2021, ASU hosted/attend events:

- 09/10/21 – 2nd Annual Procurement Expo–Greater Houston Black Chamber of Commerce
  - 10/27/21 – Summus/Staples Vendor Show
  - 12/02/21 – 13th Annual Meet the Buyer Purchasing Forum – Procuring in the Private Sector & Beyond
  - 12/07/21 – UTSA Virtual Matchmaking Event
  - 01/18/22 – HUB Mentor/Protégé virtual forum with SBDC, TWC, TDLR and CPA
  - 03/03 – 03/04/22 3rd Annual Houston Business Matchmaker Event
  - 03/08/22 – HCC Procurement Expo
  - 04/06/22 – 2022 Marketing for Success 8th Annual HUB Vendor Fair
  - 05/02 – 05/03/22 – 2022 “Doing Business Texas Style” Spot Bid Fair
  - 05/03/22 – Texas Tech Univ Small Business Expo
  - 05/12/22 – Amazon and Texas HUB Lunch & Learn
  - 06/07/22 – TRS 20th Annual Purchasing and HUB Connection Forum
  - 06/08/22 – UH System HUB Forum Outreach
  - Ribbon cuttings for new businesses that joined the San Angelo Chamber of Commerce
- HUB DWG, Governor’s Small Business series, TX CPA HUB Talks, and TUHCA North TX Chapter HUB meetings

**Angelo State University Agency 737**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2022-23 and 2024-25 Biennia**

|  | 2022 - 2023 Biennium  |                       |                       |                 | 2024 - 2025 Biennium  |                       |                       |                 |
|--|-----------------------|-----------------------|-----------------------|-----------------|-----------------------|-----------------------|-----------------------|-----------------|
|  | <u>FY 2022</u>        | <u>FY 2023</u>        | <u>Biennium</u>       | <u>Percent</u>  | <u>FY 2024</u>        | <u>FY 2025</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) | \$ 29,501,018         | \$ 28,542,994         | \$ 58,044,012         |                 | \$ 28,542,994         | \$ 28,542,994         | \$ 57,085,988         |                 |
| Tuition and Fees (net of Discounts and Allowances)         | 11,400,670            | 11,379,977            | 22,780,647            |                 | 11,462,546            | 11,355,457            | 22,818,003            |                 |
| Endowment and Interest Income                              | 30,000                | 30,000                | 60,000                |                 | 30,000                | 30,000                | 60,000                |                 |
| Sales and Services of Educational Activities (net)         | 122,428               | 120,000               | 242,428               |                 | 120,000               | 120,000               | 240,000               |                 |
| Sales and Services of Hospitals (net)                      |                       |                       | -                     |                 |                       |                       | -                     |                 |
| Other Income   | 44,650                | 44,650                | 89,300                |                 | 44,650                | 44,650                | 89,300                |                 |
| Total  | <u>41,098,766</u>     | <u>40,117,621</u>     | <u>81,216,387</u>     | <u>27.3%</u>    | <u>40,200,190</u>     | <u>40,093,101</u>     | <u>80,293,291</u>     | <u>28.8%</u>    |
| <b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>       |                       |                       |                       |                 |                       |                       |                       |                 |
| State Appropriations (HEGI & State Paid Fringes)           | \$ 10,778,850         | \$ 10,912,409         | \$ 21,691,259         |                 | \$ 10,912,409         | \$ 10,912,409         | \$ 21,824,818         |                 |
| Hazelwood-MVE  | \$ 115,392            |                       | \$ 115,392            |                 | -                     | -                     | -                     |                 |
| Hazelwood-TVC  | \$ 177,195            |                       | \$ 177,195            |                 | -                     | -                     | -                     |                 |
| Higher Education Assistance Funds                          | 6,792,999             | 6,792,999             | 13,585,998            |                 | 6,792,999             | 6,792,999             | 13,585,998            |                 |
| Available University Fund                                  |                       |                       | -                     |                 |                       |                       | -                     |                 |
| State Grants and Contracts                                 | 21,596                | 19,265                | 40,861                |                 |                       |                       | -                     |                 |
| Total  | <u>17,886,032</u>     | <u>17,724,673</u>     | <u>35,610,705</u>     | <u>12.1%</u>    | <u>17,705,408</u>     | <u>17,705,408</u>     | <u>35,410,816</u>     | <u>12.7%</u>    |
| <b>NON-APPROPRIATED SOURCES</b>                            |                       |                       |                       |                 |                       |                       |                       |                 |
| Tuition and Fees (net of Discounts and Allowances)         | 39,439,636            | 39,636,190            | \$ 79,075,826         |                 | 39,636,190            | 39,636,190            | \$ 79,272,380         |                 |
| Federal Grants and Contracts                               | 19,586,129            | 1,643,665             | 21,229,794            |                 | 1,643,665             | 1,643,665             | 3,287,330             |                 |
| State Grants and Contracts                                 | 3,008,563             | 3,006,051             | 6,014,614             |                 | 3,006,051             | 3,006,051             | 6,012,102             |                 |
| Local Government Grants and Contracts                      |                       |                       | -                     |                 | -                     | -                     | -                     |                 |
| Private Gifts and Grants                                   | 868,440               | 898,351               | 1,766,791             |                 | 898,351               | 898,351               | 1,796,702             |                 |
| Endowment and Interest Income                              | 1,201,838             | 1,205,868             | 2,407,706             |                 | 1,205,868             | 1,205,868             | 2,411,736             |                 |
| Sales and Services of Educational Activities (net)         | 2,023,164             | 2,171,060             | 4,194,224             |                 | 2,171,060             | 2,171,060             | 4,342,120             |                 |
| Sales and Services of Hospitals (net)                      |                       |                       | -                     |                 | -                     | -                     | -                     |                 |
| Professional Fees (net)                                    |                       |                       | -                     |                 | -                     | -                     | -                     |                 |
| Auxiliary Enterprises (net)                                | 31,334,565            | 31,434,812            | 62,769,377            |                 | 31,434,812            | 31,434,812            | 62,869,624            |                 |
| Other Income   | 1,468,351             | 1,460,145             | 2,928,496             |                 | 1,460,145             | 1,460,145             | 2,920,290             |                 |
| Total  | <u>98,930,686</u>     | <u>81,456,142</u>     | <u>180,386,828</u>    | <u>60.7%</u>    | <u>81,456,142</u>     | <u>81,456,142</u>     | <u>162,912,284</u>    | <u>58.5%</u>    |
| <b>TOTAL SOURCES</b>                                       | <u>\$ 157,915,484</u> | <u>\$ 139,298,436</u> | <u>\$ 297,213,920</u> | <u>100.0%</u>   | <u>\$ 139,361,740</u> | <u>\$ 139,254,651</u> | <u>\$ 278,616,391</u> | <u>100.0%</u>   |

## 8. Summary of Requests for Facilities-Related Projects

88th Regular Session, Agency Submission, Version 1

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88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| 737 Angelo State University   |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | Act 2021          | Act 2022          | Bud 2023          | Est 2024          | Est 2025          |
| <b>Gross Tuition</b>  |                   |                   |                   |                   |                   |
| Gross Resident Tuition  | 13,400,308        | 13,113,122        | 12,905,976        | 12,815,412        | 12,779,346        |
| Gross Non-Resident Tuition  | 4,324,124         | 4,342,362         | 4,290,726         | 4,290,726         | 4,290,726         |
| <b>Gross Tuition</b>  | <b>17,724,432</b> | <b>17,455,484</b> | <b>17,196,702</b> | <b>17,106,138</b> | <b>17,070,072</b> |
| Less: Resident Waivers and Exemptions (excludes Hazlewood)  | (723,321)         | (804,114)         | (805,320)         | (805,320)         | (805,320)         |
| Less: Non-Resident Waivers and Exemptions   | (3,514,838)       | (3,521,168)       | (3,485,956)       | (3,485,956)       | (3,485,956)       |
| Less: Hazlewood Exemptions  | (578,279)         | (530,104)         | (546,007)         | (562,388)         | (579,259)         |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)  | (1,415,054)       | (1,372,953)       | (1,324,655)       | (1,324,655)       | (1,324,655)       |
| 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)   | (34,600)          | (55,000)          | (45,000)          | (45,000)          | (45,000)          |
| Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)   | 500               | 1,250             | 1,200             | 1,200             | 1,200             |
| Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)   | (335,700)         | (296,500)         | (296,500)         | (296,500)         | (296,500)         |
| Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)   | 0                 | 0                 | 0                 | 0                 | 0                 |
| <b>Subtotal</b>   | <b>11,123,140</b> | <b>10,876,895</b> | <b>10,694,464</b> | <b>10,587,519</b> | <b>10,534,582</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) | (1,635,690)       | (1,596,686)       | (1,572,086)       | (1,556,365)       | (1,548,584)       |
| 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>9,487,450</b>  | <b>9,280,209</b>  | <b>9,122,378</b>  | <b>9,031,154</b>  | <b>8,985,998</b>  |
| Student Teaching Fees   | 0                 | 0                 | 0                 | 0                 | 0                 |

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| 737 Angelo State University  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|
|  | Act 2021         | Act 2022         | Bud 2023         | Est 2024         | Est 2025         |
| 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>9,487,450</b> | <b>9,280,209</b> | <b>9,122,378</b> | <b>9,031,154</b> | <b>8,985,998</b> |
| <b>OTHER INCOME</b>  |                  |                  |                  |                  |                  |
| <b>Interest on General Funds:</b>  |                  |                  |                  |                  |                  |
| Local Funds in State Treasury  | 28,293           | 37,817           | 30,000           | 30,000           | 30,000           |
| Funds in Local Depositories, e.g., local amounts   | 0                | 0                | 0                | 0                | 0                |
| Other Income (Itemize)   |                  |                  |                  |                  |                  |
| Lease Revenue  | 29,762           | 44,642           | 44,650           | 44,650           | 44,650           |
| <b>Subtotal, Other Income</b>  | <b>58,055</b>    | <b>82,459</b>    | <b>74,650</b>    | <b>74,650</b>    | <b>74,650</b>    |
| <b>Subtotal, Other Educational and General Income</b>  | <b>9,545,505</b> | <b>9,362,668</b> | <b>9,197,028</b> | <b>9,105,804</b> | <b>9,060,648</b> |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls                              | (560,333)        | (564,221)        | (575,352)        | (581,105)        | (586,916)        |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds             | (543,790)        | (546,626)        | (556,857)        | (569,339)        | (570,921)        |
| Less: Staff Group Insurance Premiums   | (1,664,793)      | (1,580,407)      | (1,602,674)      | (1,650,754)      | (1,700,277)      |
| <b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b> | <b>6,776,589</b> | <b>6,671,414</b> | <b>6,462,145</b> | <b>6,304,606</b> | <b>6,202,534</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                  | 1,635,690        | 1,596,686        | 1,572,086        | 1,556,365        | 1,548,584        |
| 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   | 170,681          | 159,319          | 140,000          | 140,000          | 140,000          |
| Plus: Staff Group Insurance Premiums   | 1,664,793        | 1,580,407        | 1,602,674        | 1,650,754        | 1,700,277        |
| Plus: Board-authorized Tuition Income  | 1,415,054        | 1,372,953        | 1,324,655        | 1,324,655        | 1,324,655        |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100                       | 0                | 0                | 0                | 0                | 0                |

## Schedule 1A: Other Educational and General Income

10/10/2022 3:26:31PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| <b>737 Angelo State University</b>  |                   |                   |                   |                   |                   |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
|   | <b>Act 2021</b>   | <b>Act 2022</b>   | <b>Bud 2023</b>   | <b>Est 2024</b>   | <b>Est 2025</b>   |
| Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595) | 0                 | 0                 | 0                 | 0                 | 0                 |
| Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)   | 34,600            | 55,000            | 45,000            | 45,000            | 45,000            |
| Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)   | 335,700           | 296,500           | 296,500           | 296,500           | 296,500           |
| Less: Tuition Waived for Students 55 Years or Older   | (500)             | (1,250)           | (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>12,032,607</b> | <b>11,731,029</b> | <b>11,441,860</b> | <b>11,316,680</b> | <b>11,256,350</b> |

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

10/10/2022 3:26:31PM

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| 737 Angelo State University   |                  |                  |                  |          |          |
|---|------------------|------------------|------------------|----------|----------|
|   | Act 2021         | Act 2022         | Bud 2023         | Est 2024 | Est 2025 |
| General Revenue Transfers   |                  |                  |                  |          |          |
| Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)                        | 41,266           | 50,881           | 50,881           | 0        | 0        |
| Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program                            | 0                | 0                | 0                | 0        | 0        |
| Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)                           | 0                | 0                | 0                | 0        | 0        |
| Less: Transfer to Other Institutions  | 0                | 0                | 0                | 0        | 0        |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)       | 0                | 0                | 0                | 0        | 0        |
| Other (Itemize)   |                  |                  |                  |          |          |
| Educational Aide Funds  | 5,909            | 10,702           | 11,746           | 0        | 0        |
| Transfer from Coordinating Board for Joint Admission Program  | 12,071           | 8,563            | 8,560            | 0        | 0        |
| Hazelwood GR  | 169,329          | 177,195          | 0                | 0        | 0        |
| Hazelwood MVE   | 111,272          | 115,392          | 0                | 0        | 0        |
| Other: Fifth Year Accounting Scholarship  | 9,557            | 5,985            | 6,000            | 0        | 0        |
| Texas Grants  | 6,722,297        | 6,797,446        | 6,797,450        | 0        | 0        |
| B-on-Time Program   | 0                | 0                | 0                | 0        | 0        |
| Texas Research Incentive Program  | 0                | 0                | 0                | 0        | 0        |
| Less: Transfer to System Administration   | (208,013)        | (211,840)        | (218,462)        | 0        | 0        |
| GME Expansion   | 0                | 0                | 0                | 0        | 0        |
| <b>Subtotal, General Revenue Transfers</b>  | <b>6,863,688</b> | <b>6,954,324</b> | <b>6,656,175</b> | <b>0</b> | <b>0</b> |
| General Revenue HEF   | 1,000,000        | 1,000,000        | 1,000,000        | 0        | 0        |
| Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)                                    | 0                | 0                | 0                | 0        | 0        |
| Other Additions (Itemize)   |                  |                  |                  |          |          |
| Increase Capital Projects - Educational and General Funds   | 0                | 0                | 0                | 0        | 0        |
| Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)           | 0                | 0                | 0                | 0        | 0        |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 0                | 0                | 0                | 0        | 0        |

88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

| 737 Angelo State University              |            |            |            |            |            |
|--|------------|------------|------------|------------|------------|
|  | Act 2021   | Act 2022   | Bud 2023   | Est 2024   | Est 2025   |
| Other (Itemize)                          |            |            |            |            |            |
| Gross Designated Tuition (Sec. 54.0513)  | 24,967,175 | 24,871,227 | 24,498,159 | 24,498,159 | 24,498,159 |
| Indirect Cost Recovery (Sec. 145.001(d)) | 33,068     | 67,213     | 67,213     | 67,213     | 67,213     |
| Correctional Managed Care Contracts      | 0          | 0          | 0          | 0          | 0          |

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/10/2022 3:26:31PM

**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 %                             | 76.17%                    |                      |                             |                              |                          |
| GR-D/Other %                     | 23.83%                    |                      |                             |                              |                          |
| <b>Total Percentage</b>          | 100.00%                   |                      |                             |                              |                          |
| <b>FULL TIME ACTIVES</b>         |                           |                      |                             |                              |                          |
| 1a Employee Only                 | 232                       | 177                  | 55                          | 232                          | 99                       |
| 2a Employee and Children         | 118                       | 90                   | 28                          | 118                          | 45                       |
| 3a Employee and Spouse           | 131                       | 100                  | 31                          | 131                          | 10                       |
| 4a Employee and Family           | 168                       | 128                  | 40                          | 168                          | 13                       |
| 5a Eligible, Opt Out             | 4                         | 3                    | 1                           | 4                            | 19                       |
| 6a Eligible, Not Enrolled        | 7                         | 5                    | 2                           | 7                            | 10                       |
| <b>Total for This Section</b>    | <b>660</b>                | <b>503</b>           | <b>157</b>                  | <b>660</b>                   | <b>196</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>661</b>                | <b>504</b>           | <b>157</b>                  | <b>661</b>                   | <b>198</b>               |

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/10/2022 3:26:31PM

**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                  | 232                       | 177                  | 55                          | 232                          | 99                       |
| 2e Employee and Children          | 118                       | 90                   | 28                          | 118                          | 45                       |
| 3e Employee and Spouse            | 131                       | 100                  | 31                          | 131                          | 10                       |
| 4e Employee and Family            | 168                       | 128                  | 40                          | 168                          | 13                       |
| 5e Eligible, Opt Out              | 4                         | 3                    | 1                           | 4                            | 19                       |
| 6e Eligible, Not Enrolled         | 7                         | 5                    | 2                           | 7                            | 10                       |
| <b>Total for This Section</b>     | <b>660</b>                | <b>503</b>           | <b>157</b>                  | <b>660</b>                   | <b>196</b>               |

## 737 Angelo State University

|                               | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| <b>TOTAL ENROLLMENT</b>       |                |               |                      |                   |               |
| 1f Employee Only              | 232            | 177           | 55                   | 232               | 99            |
| 2f Employee and Children      | 119            | 91            | 28                   | 119               | 45            |
| 3f Employee and Spouse        | 131            | 100           | 31                   | 131               | 12            |
| 4f Employee and Family        | 168            | 128           | 40                   | 168               | 13            |
| 5f Eligible, Opt Out          | 4              | 3             | 1                    | 4                 | 19            |
| 6f Eligible, Not Enrolled     | 7              | 5             | 2                    | 7                 | 10            |
| <b>Total for This Section</b> | <b>661</b>     | <b>504</b>    | <b>157</b>           | <b>661</b>        | <b>198</b>    |



**Schedule 4: Computation of OASI**  
88th 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 | 2021                  |                               | 2022                  |                               | 2023                  |                               | 2024                  |                               | 2025                  |                               |
|---|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
|   | <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)  | 74.9651               | \$1,677,878                   | 76.1669               | \$1,803,165                   | 76.1669               | \$1,838,735                   | 76.1669               | \$1,857,123                   | 76.1669               | \$1,875,694                   |
| Other Educational and General Funds<br>(% to Total)   | 25.0349               | \$560,334                     | 23.8331               | \$564,221                     | 23.8331               | \$575,352                     | 23.8331               | \$581,105                     | 23.8331               | \$586,916                     |
| 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>\$2,238,212</b>            | 100.0000              | <b>\$2,367,386</b>            | 100.0000              | <b>\$2,414,087</b>            | 100.0000              | <b>\$2,438,228</b>            | 100.0000              | <b>\$2,462,610</b>            |

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

10/10/2022 3:26:32PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**737 Angelo State University**

| Description  | Act 2021      | Act 2022      | Bud 2023      | Est 2024      | Est 2025      |
|--|---------------|---------------|---------------|---------------|---------------|
| <b>Proportionality Amounts</b>   |               |               |               |               |               |
| Gross Educational and General Payroll - Subject To TRS Retirement  | 17,264,925    | 18,292,707    | 18,567,097    | 18,845,604    | 19,128,288    |
| Employer Contribution to TRS Retirement Programs   | 1,294,869     | 1,371,953     | 1,485,368     | 1,554,762     | 1,578,084     |
| Gross Educational and General Payroll - Subject To ORP Retirement  | 1,329,188     | 13,158,900    | 12,895,722    | 12,637,807    | 12,385,051    |
| Employer Contribution to ORP Retirement Programs   | 877,260       | 921,607       | 851,118       | 834,095       | 817,413       |
| <b>Proportionality Percentage</b>  |               |               |               |               |               |
| General Revenue  | 74.9651 %     | 76.1669 %     | 76.1669 %     | 76.1669 %     | 76.1669 %     |
| Other Educational and General Income   | 25.0349 %     | 23.8331 %     | 23.8331 %     | 23.8331 %     | 23.8331 %     |
| 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) | 543,790       | 546,626       | 556,857       | 569,339       | 570,921       |
| 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  | 3,591,737     | 3,108,947     | 3,062,313     | 3,016,378     | 2,971,133     |
| <b>Total Differential</b>  | <b>68,243</b> | <b>59,070</b> | <b>58,184</b> | <b>57,311</b> | <b>56,452</b> |

**Schedule 6: Constitutional Capital Funding**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/10/2022 3:26:32PM

| <b>737 Angelo State University</b>    |                 |                 |                 |                 |                 |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Activity</b>                       | <b>Act 2021</b> | <b>Act 2022</b> | <b>Bud 2023</b> | <b>Est 2024</b> | <b>Est 2025</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     | 6,792,999       | 6,792,999       | 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 | 4,413,044       | 4,108,688       | 4,514,740       | 4,514,740       | 4,514,740       |
| Furnishings & Equipment               | 0               | 0               | 0               | 0               | 0               |
| Computer Equipment & Infrastructure   | 1,343,000       | 1,684,311       | 1,278,259       | 1,278,259       | 1,278,259       |
| Reserve for Future Consideration      | 36,955          | 0               | 0               | 0               | 0               |
| HEF for Debt Service                  | 0               | 0               | 0               | 0               | 0               |
| Other (Itemize)                       |                 |                 |                 |                 |                 |

**Schedule 7: Personnel**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2022  
Time: 3:26:32PM

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

|   | Actual<br>2021 | Actual<br>2022 | Budgeted<br>2023 | Estimated<br>2024 | Estimated<br>2025 |
|---|----------------|----------------|------------------|-------------------|-------------------|
| <b>Part A.</b>  |                |                |                  |                   |                   |
| <b>FTE Postions</b>                                     |                |                |                  |                   |                   |
| <b>Directly Appropriated Funds (Bill Pattern)</b>       |                |                |                  |                   |                   |
| Educational and General Funds Faculty Employees         | 215.5          | 260.2          | 254.4            | 254.4             | 254.4             |
| Educational and General Funds Non-Faculty Employees     | 204.9          | 242.6          | 248.4            | 248.4             | 248.4             |
| <b>Subtotal, Directly Appropriated Funds</b>            | <b>420.4</b>   | <b>502.8</b>   | <b>502.8</b>     | <b>502.8</b>      | <b>502.8</b>      |
| Non Appropriated Funds Employees                        | 535.4          | 541.8          | 558.7            | 558.7             | 558.7             |
| <b>Subtotal, Other Funds<br/>&amp; Non-Appropriated</b> | <b>535.4</b>   | <b>541.8</b>   | <b>558.7</b>     | <b>558.7</b>      | <b>558.7</b>      |
| <b>GRAND TOTAL</b>                                      | <b>955.8</b>   | <b>1,044.6</b> | <b>1,061.5</b>   | <b>1,061.5</b>    | <b>1,061.5</b>    |

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Agency 737 Angelo State University

| Project Priority:  | Project Code: | Tuition Revenue<br>Bond Request                    | Total Project Cost | Cost Per Total<br>Gross Square Feet |
|--|---------------|--|--------------------|-------------------------------------|
| 1  | 1             | \$ 37,800,000                                      | \$ 42,000,000      | \$ 875                              |
| Name of Proposed Facility:<br>STEM Innovation and Research HUB |               | Project Type:<br>New Construction                  |                    |                                     |
| Location of Facility:<br>San Angelo                            |               | Type of Facility:<br>Academic and Research         |                    |                                     |
| Project Start Date:<br>01/15/2025                              |               | Project Completion Date:<br>07/15/2026             |                    |                                     |
| Gross Square Feet:<br>40,000                                   |               | Net Assignable Square Feet in<br>Project<br>26,255 |                    |                                     |

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**Project Description**

This project will abate and demolish the 103,883 GF 10-story Concho Hall facility building built in 1969, and construct a new 40,000 square foot STEM Innovation and Research Hub, including space for faculty and academic support staff. This project will involve the demolition of an existing, unused building shell and construction of a new, modern building. Research space will be used by all academic disciplines on campus and industry partners to allow for interdisciplinary collaboration and research that focuses on initiatives and problems, at the region, state, and global level. The ultimate objective to develop solutions for real-world, current and future problems and promote economic development. The design will include essential safety features necessary for biomedical and engineering (cyber, mechanical and civil) research.

**Schedule 8B: Tuition Revenue Bond Issuance History**

10/10/2022 3:26:33PM

88th 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>08/31/2022 | 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  |  |  |
| 2022                        | \$36,000,000            | Aug 5 2022       | \$0                |  |  |  |
|                             |                         | <i>Subtotal</i>  | \$0                | \$36,000,000   |  |  |
|                             |                         |                  |                    |  | Aug 1 2023   | \$36,000,000   |

**Schedule 8C: Capital Construction Assistance Projects Request by Project**

88th Regular Session, Agency Submission, Version 1

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

| Project Name                                    | Authorization<br>Year | Estimated Final Payment<br>Date | Requested Amount 2024 |              | Requested Amount 2025 |              |
|---|-----------------------|---------------------------------|-----------------------|--------------|-----------------------|--------------|
| College of Health and Human Services            | 2015                  | 2032                            | \$                    | 1,713,875.00 | \$                    | 1,709,250.00 |
| Central Plant Modernizations, Additions & Reno. | 2022                  | 2043                            | \$                    | 3,109,114.00 | \$                    | 3,108,350.00 |
|   |                       |                                 | \$                    | 4,822,989.00 | \$                    | 4,817,600.00 |

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**737 Angelo State University**

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**Center for Academic Excellence**

**(1) Year Non-Formula Support Item First Funded:** 2002

Year Non-Formula Support Item Established: 2002

Original Appropriation: \$500,000

**(2) Mission:**

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

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

The Center for Academic Excellence (CAE) 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 6% over 2017 baseline;

Increase retention among Exploratory tracks majors 5% each year above undeclared baseline of 50%. Reduce undeclared major/exploratory track majors by 5%, which will result in higher retention and graduation rates. Implement at more available tutoring system available remotely.

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

None

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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

None



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**737 Angelo State University**

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**(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. Underrepresented populations will not have the resources they require to be successful.

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

Permanent

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

N/A

**(12) Benchmarks:**

Improvements for graduation rates.

**(13) Performance Reviews:**

Improved 2nd year retention rates above 2017 baseline; Percent of GS1181 classes titled Career and Major Exploration; Percent of students without a declared major by the beginning of their second year.

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**737 Angelo State University**

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

**(1) Year Non-Formula Support Item First Funded:** 2012

Year Non-Formula Support Item Established: 2012

Original Appropriation: \$2,000,000

**(2) Mission:**

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

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

- Established a generic BSN program with an average NCLEX pass rate between 2017-2021 of 90.6%. 25% enrollment increase from Fall 2017 to Fall 2021.
- From 2016-2019 the average pass rate on the Family Nurse Practitioner certification exam was 99.25%.
- Social Work program (both face-to-face and online) fully accredited with over 100% increase in majors and minors since inception; Enrollment in AY 2021-2022 was 174 students.
- Implemented Master of Social Work (MSW) program in 2019 with an initial cohort of 38 students; Enrollment in AY 2021-2022 was 70 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.
- 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. With the addition of this program, Hispanic Pre-Nursing students prior to this program averaged a 60% first-year retention rate. After HSP as an option, the Pre-Nursing Hispanic students are retaining at 74% for the last two years. The average second year retention rate among the Pre-Nursing cohort was less than 45%. After the HSP was put into effect for students to either enter or change majors, the Pre-Nursing second-year retention rate increased to 54%.
- Implemented a Master's in Public Health degree in August 2021.

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

- Receive THECB approval 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:**

The academic programs generate formula funding but this 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:**

Instructional Support

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**737 Angelo State University**

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**(7) Transitional Funding:**

N

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

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

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

The College is 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
-

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**737 Angelo State University**

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**Commercial Aviation**

|  |             |
|--|-------------|
| <b>(1) Year Non-Formula Support Item First Funded:</b> | 2024        |
| Year Non-Formula Support Item Established:             | 2024        |
| Original Appropriation:                                | \$4,000,000 |

**(2) Mission:**

To provide support for the Commercial Aviation Program in the Norris-Vincent College of Business enabling us to better serve our diverse population. Using these funds to purchase simulators and other equipment enables our students to obtain more flight time at a lower cost.

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

The program began in Fall of 2021 with 28 students enrolled. The number increased to 33 in Spring 2022.  
16 of the students have achieved at least their private pilot certificate and many are close to their instrument and/or commercial ratings.  
The first student to solo was a female.  
Of the first cohort 8 are female and 9 are persons of color.  
An agreement has been signed with a major airline to provide a pathway to become an airline pilot.

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

Additional agreements with other airlines will be signed.  
Funding to build a facility at Mathis field is being sought and is expected in the next year  
ASU will partner with Howard College to develop an Airframe and Powerplant certificate program.  
The expectation is to enroll 200 students by 2025.

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

Institutional Funds.

**(5) Formula Funding:**

The aviation program generates formula funding but this funding is requested to address the shortage of pilots throughout the region and the state of Texas . Due to the high cost of this program, additional funding is requested to keep costs low for our students.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

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**737 Angelo State University**

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

None

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

- Students from underrepresented populations will not be able to afford the flight hours needed to attain the certificates necessary to progress toward an Airline Transport Pilot Rating
- The goal of 50% female and people of color in the program will not be attainable

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

Permanent

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

N/A

**(12) Benchmarks:**

50% of students enrolled in the program are female and/or people of color  
200 total students enrolled by 2025

**(13) Performance Reviews:**

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

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**737 Angelo State University**

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**Cybersecurity Project**

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

**(2) Mission:**

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

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

ASU engaged an experienced cybersecurity partner to prepare for the submission of an expression of interest to the DIR. This expression of interest was related to Senate Bill 475 and provided for the establishment of a pilot Regional Security Operations Center (RSOC) for the State of Texas. ASU was selected by DIR in April to be the pilot location for this new program with the initial award being \$7 million dollars.

The purpose of the RSOC is to provide managed security services to assist in providing cybersecurity support and network security to regional offices or locations for state agencies and other eligible entities that elect to participate in and receive services through the center. This RSOC will focus on the Texas Comptroller's economic "West" region that includes Tom Green County and 29 surrounding counties.

Recent accomplishments include:

- Completed the Interagency Agreement between ASU and DIR;
- Hired the Director of the Kay Bailey Hutchinson Center for Security Studies to oversee the RSOC pilot program;
- Conducted initial outreach activities to educate the local community on cyber-security issues;
- Create an annual Youth Cybersecurity Expo;
- Created an annual Concho Valley Cybersecurity Roundup;
- Identified and obtained verbal commitments from initial pilot customers in the Tom Green County area;
- Completed initial statement of work with a vendor partner to establish and deliver initial operational capability for the security operations center services.

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

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**737 Angelo State University**

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Align cybersecurity programs into five main lines of effort that directly tie to the security services permitted by Government Code Section 2059.204 (Immediate Response, Cyber Education and Awareness, Policy and Planning, Security alerts and Guidance, and Real-time Monitoring). The aligned programs will also serve to satisfy Texas' Department of Information Resources' vision of providing students hands-on experience in cybersecurity and ultimately developing and increasing native cyber talent in the traditionally underserved region of West Central Texas and beyond.

ASU is strategically positioned as a minority serving institution (MSI) to provide the opportunity for first generation students' entry into this STEM-related career field. This combination of specialized education and training will produce an exceptional graduate prepared to enter the cyber/AI-related workforce, ideally in West Texas, thereby attracting new business opportunities in the region.

Upcoming activities include:

- The pilot RSOC program will be established and operational with initial customer(s): ASU, SAISD, Tom Green County Government, Region 15 and its 45 school districts.
- Expand customers participating in the newly formed RSOC program.
- Create an annual Cyber Threat Defender Tournament/Mayor's Cup
- Conduct Community-wide Cybersecurity Exercise

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

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

None

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

- The ability for local organizations and agencies to counter cyber related threats at a strategic and coordinated level will be limited if not nonexistent.
- 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.

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**737 Angelo State University**

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

Permanent

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

N/A

**(12) Benchmarks:**

- Number of cyber-security and AI related graduates;
- Tracking of post-graduation career placement;
- Integration of AI Cyber Mission Force packages with Goodfellow Air Force Base core All Source Intelligence Analysts
- Number of students that gained experience in the RSOC program;
- Number of customers participating in the RSOC program;
- Number of systems/services monitored;
- Number of city and county governments;
- Number of school districts;
- Number of cyber-related exercises conducted.

**(13) Performance Reviews:**

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

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**737 Angelo State University**

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**Freshman College**

**(1) Year Non-Formula Support Item First Funded:** 2016

Year Non-Formula Support Item Established: 2016

Original Appropriation: \$2,200,000

**(2) Mission:**

The Freshman College 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 .  
Develop a high school advising model for students taking dual credit in high schools that offer Angelo State University dual credit .  
Fall to fall retention rates will continue to increase each year. Reduce summer melt of new first time freshman and the previous year's NFT cohort by comparing to baseline from 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

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**737 Angelo State University**

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

None

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

Not funding this request will result in the elimination of the First Year Experience course, reduced tutoring/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:**

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**737 Angelo State University**

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**Institutional Enhancement**

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

**(2) Mission:**

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

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**737 Angelo State University**

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**(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.

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**737 Angelo State University**

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**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 Agriculture Science lab 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.

**(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 diversified small ruminant and cattle production systems. 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 protocols for sheep and cattle. 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 novel feed ingredients 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.

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

None

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**737 Angelo State University**

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**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

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

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

**(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**

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 doctoral programs. 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.

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**737 Angelo State University**

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**Small Business Development Center**

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|--|-----------|
| <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 Texas South-West Small Business Development Center Network is to promote small business and community economic development through extension services covering 79-county Texas South-West SBDC 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 SBDC), as a sub-recipient of the Texas South-West SBDC Network, along with the mission above, also involves students and faculty through structured service/experiential 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, and 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 Texas South-West SBDC Network, which collectively served 31,651 small business clients in FY2021, and their resultant growth contributed incremental tax revenue of \$42.5 million, increased sales/contracts/exports by \$598 million. The SBDCs created 1,399 new jobs, retained 6,727 jobs, 454 new business starts, helped access \$294 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 COVID business recovery accelerator.

The ASU SBDC accomplishments include hundreds of documented business success stories throughout the years. In FY2021, 591 clients, 1450 training recipients, 24 business starts, 993 jobs created and retained, 14 business expansions, \$9.5 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:**

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**737 Angelo State University**

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SBDCs are a proven and efficient means of growth, expansion, innovation, increased productivity, and improved management for small businesses in the Concho Valley and the Texas South-West SBDC Network service area. These activities across the SBDC Network result in improved performance of small business clients, greater economic growth, and full participation by women and minority owned businesses, rural businesses, export businesses, and veteran owned businesses. Over the past two years COVID-19 caused damage to all small businesses throughout Texas and the U.S. The goal moving forward is to continue providing support to small business who suffer the effects of COVID -19, which include continued loss of revenue, supply chain issues, hiring and retention of employees, and inflation. The SBDC team will continue to support small business recovery efforts and assist owners in building resiliency to these long-lasting effects. Due to recent events small business owners are more likely to prepare for potential effects of sudden natural or manmade disasters regarding supply chains , cybersecurity, operations, finances, payrolls, distribution, and sale of products. Assist to develop web integration, online sales, and marketing, & cybersecurity protection.

ASU SBDC:

Expected 2 years results:

- 1060 advising clients
- 200 training events
- 1900 training participants
- 500 new jobs
- 305 jobs retained
- \$20 million in new capital
- 60 new businesses
- 52 business expansions

**(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 FY24 and 25 from the U.S. Small Business Administration and some user fees for training activities.

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



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**737 Angelo State University**

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The economic growth and recovery from COVID-19 results by SBDCs for the Texas economy and our small businesses will be commensurately reduced. There would be a loss of federal funds available to support business development extension-services in the 79- county Texas South-West SBDC Network. Reduced client services, staff position terminations, and student experiential learning activities will be 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 lack of ability to provide service/experiential learning opportunities to ASU students; the ASU SBDC and its small business community outreach services along with its student service/experiential learning opportunities are important to ASU Norris-Vincent College of Business. Continued COVID-19 recovery and resiliency efforts will be greatly reduced.

**(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.

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**737 Angelo State University**

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**Student Care Services Support**

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

**(2) Mission:**

Establish a comprehensive Student Care Support Services at Angelo State University to meet the essential/basic needs of students; increase wellbeing, Title IX, and mental health educational programs and resources; and enhance early alert systems and structures to proactively intervene with students before high levels of crisis resulting in university withdrawal.

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

Students of concern/at risk related to wellbeing and safety, violence prevention, and mental health support are on the rise at the university. This initiative builds upon the success of the University's Freshmen College that focuses on academic success, resources, and interventions. The program would complement academic resources by leveraging additional wrap around services for non-academic barriers. These new interventions would connect students to networks of internal and external resources that correlate with increased retention and graduation rates.

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

Establish Office of Student Care Services including Student Care Coordinator positions that will implement high impact, intrusive advising practices through a case management model and develop educational program models to mitigate student levels of distress and crisis correlated with barriers to retention and completion. Establish "ASU Cares" umbrella campaign, to centralize and elevate wellbeing educational programs across all levels of student populations and modalities. Develop data analytics to proactively identify students at increased risk of distress and crisis in order to align intervention strategies expeditiously.

**(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

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**737 Angelo State University**

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

None

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

- Stagnation/decrease of university ability to respond to increase number of students encountering essential/basic needs, mental health, and other emergent factors that negatively correlate with retention and completion of their degree.
- Increased challenges for early intervention with students in distress and crisis who could recover from the barrier to persistence and remain in studies.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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