

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

By

Midwestern State University

August 16, 2010

(Resubmitted October 15, 2010)

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735

Agency name: **Midwestern State University**

Midwestern State University (MSU) continues to take steps necessary to be a leading public liberal arts university with a fine state, regional, and even national reputation. MSU offers a broad range of academic programs at the bachelor's and master's levels. The resources of the institution include a beautiful and functional physical plant, modern computer hardware and software, modern equipment in science and engineering laboratories, and an exceptional teaching faculty who are committed to high academic standards. The university's major goal is to create an institutional environment of the best private colleges at the modest cost of a state institution. MSU draws its student body from 148 counties in Texas, 42 states in the U. S., and 50 different countries throughout the world. The university's student-teacher ratio is 19 to 1. This ratio compares very favorably with the best institutions in Texas and the nation.

The hiring of highly qualified faculty from major institutions throughout the United States and the dropping of the student-teacher ratio from a high of 24 to 1 to the current 19 to 1 has been made possible by tuition increases that are small enough to keep Midwestern State University affordable but large enough to provide a high quality university experience.

Of Midwestern State University's 6,343 students, 65% are between the ages of 17 and 24 years. The population of the North Central Texas region remains flat (since 1960) and the number of college age students has dropped. However, Midwestern State is attracting an increasing number of students from the larger metropolitan areas of Texas. This demographic shift has encouraged a clear focusing of the university's mission as a high quality public liberal arts university with three professional colleges (Education, Business Administration, and Health Sciences).

The MSU faculty pursue academic excellence by remaining current in their fields and setting high levels of performance standards for students. Additionally, productive scholarship is pursued by the faculty through research, writing, and artistic presentations and productions. It is the philosophy of the faculty that their artistic and research efforts are best used as teaching tools to create outstanding graduates at the bachelor's and master's levels.

As President of Midwestern State University, and as one who has taught at this university for over 35 years, I am very proud of the new faculty that have been hired to replace numerous faculty who were hired well over 30 years ago. Midwestern State University has expanded its outreach to bring in capable senior administrators to ensure the future of the institution. As part of the hiring process the university's faculty, administration, and Board of Regents have shown the best judgment in, not only seeking out the best prepared faculty, staff, and administrators, but determining their qualification beyond academic credentials. The university requires that all new faculty, staff, and administrators undergo criminal background checks prior to being hired.

In order to decrease the number of required developmental courses and to increase the university's retention and graduation rates, the university's admissions standards were raised in the fall of 2006. The immediate result of the increase was a decline of approximately 300 freshmen students compared to previous fall semesters. Since the fall of 2007, enrollment has grown every semester. In the fall of 2009, MSU experienced the largest increase in its freshman class in its history. In the spring of 2010, MSU set a new spring semester enrollment record for the university. Current early registration and freshmen acceptances for fall 2010 indicate another 300 student increase in university enrollment. This increase comes from a growing freshman class and greater retention. As a result of these improved statistics, the university has, again, raised its admissions standards to new levels. These new admissions standards will begin with the fall 2011 semester. It is anticipated that these admissions standards will increase the university's graduation rate which is considered to be our most important goal. These efforts directly address the success portion of the state's Closing the Gaps plan. In addition to these efforts to increase four-year and six-year graduation rates, the university is in the process of hiring three more professionally trained and experienced advisors to add to the university's Academic Support Center. The Academic Support Center provides tutoring, supplemental instruction in high-risk courses, at-risk student success courses, orientation courses, and advises students with no declared major, as well as all student athletes.

An increasingly capable student body, an expanding and well prepared faculty, and a superior physical plant has led MSU to seek special accreditation for all academic

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programs that have discipline-specific accrediting bodies. The university has recently been accredited by the Association for the Advancement of Collegiate Schools of Business International (AACSB International) and ABET, Inc. (formally Accreditation Board for Engineering and Technology, Inc.).

In order to meet the demands of changing enrollment demographics of Midwestern State University and the growing demands from the State of Texas for graduates in high need science, technology, engineering, and mathematics (STEM) fields, the university has engaged in a major project that will enhance the curriculum and improve the academic standing of the university and the university's physical plant for the long-term future. In 2003, Midwestern State University was approved by the Texas Higher Education Coordinating Board (THECB) to offer its first engineering program. The new program in mechanical engineering has been established almost totally with private gifts from regional foundations and individuals. Consequently, the university established a mechanical engineering school known as the McCoy School of Engineering. In addition to Mr. Jim McCoy's personal gifts and the McCoy Foundation gifts, the university has been supported by The Priddy Foundation of Wichita Falls, the Bridwell Foundation, and other individual donors. Also MSU received \$2.7 million in tuition revenue bonds from the State of Texas. At the present time, over 170 students are majoring in mechanical engineering. The university has completed a \$7 million plus engineering laboratory building.

Midwestern State University's demographic shift toward younger students and toward students from outside the commuting area has required the construction and reconstruction of student residence halls. In the past five years the university has completed the total reconfiguration and reconstruction of the university's traditional style residence halls. Additionally, in 2003 construction of Sunwatcher Village, a student apartment-style complex, was completed. The demand for student housing on campus has exceeded capacity for the past six years. The demand has grown so great that the university has now completed the construction of a new 260 bed apartment-style complex next to the existing Sunwatcher Village. It is anticipated that the demand for housing will continue to increase. It remains the university's plan to provide high quality student housing in order to maintain and increase its enrollment.

SPECIAL ITEMS

Midwestern State University has been engaged in systematic strategic planning and assessment for the past 30 years. Owing to the significant changes in the environment of the university, a new strategic planning effort was initiated in the fall of 2002 and the full plan was approved by the MSU Board of Regents in 2004. A new planning effort has begun and it, too, will be based on the needs of the State Master Plan, Closing the Gaps. As an outgrowth of this planning, Midwestern State University requests two exceptional items totaling \$1.18 million for the biennium. These exceptional item requests represent Midwestern State University's principal attempts to contribute to the success element of the State Master Plan. They are discussed below.

Regional Nurses Training Simulation Center (\$950,000)

The Regional Nurses Training Simulation Center (RSC) is a partnership of Midwestern State University, Vernon College, and United Regional Health Care System (URHCS), in Wichita Falls. The RSC opened in January 2005 to provide competency education and validation for nursing and allied health students and health care professionals. This is one of the few simulation centers in the country which serves participants from a university, a community college, and a hospital. In 2004, MSU received a \$1.27 million competitive Nursing Innovation Grant from the THECB to fund the center's development and implementation. In 2008-2009 MSU produced 141 BSN educated nurses. The RSC uses high and moderate fidelity patient simulators to provide opportunities for learners to practice patient assessment and clinical decision making in a safe environment. Registered Nurses employed by the RSC develop clinical scenarios in which simulators can be programmed to replicate changing patient conditions and supervise learners' responses to the scenario. Scenario-based patient simulation can either be used to teach new content or to evaluate participants' competency in a particular clinical situation. THECB grant funding ended August 2007. However, the partners have continued to fund the operation of RSC.

The building which currently houses the RSC is scheduled for demolition in one year. The university has identified a facility near the campus that would provide additional space for expanded programs and services. Plans are underway to purchase this facility with gift or local funds. The expanded RSC would provide space for training of

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allied health students at MSU and Vernon College, as well as provide competency validation for staff of health care organizations in the north central Texas region.

Funding to support this program during the biennium would assist in the operation, expansion, and relocation of the RSC. It is anticipated that continued exceptional item funding will not be necessary in future years as a business model will be in place by the end of the biennium to support the continued operation of the RSC.

Midwestern State University's Autism Support Program (\$181,000)

Midwestern State University's residential autism support program began in the fall of 2008 with three academically capable students. These students resided in MSU's Initium House, a home owned by the university and used specifically for this purpose. During the spring 2010 semester three resident students, one semi-independent student, and one nonresidential student were enrolled. The students will continue in the program in the fall of 2010.

This program is quite unique in that it provides a comprehensive transition-to-college, residential program with continued support after movement to general housing. While the program can only directly serve a small number of students, it is hoped that the program will serve as a model for other universities.

MSU has continued to offer the program services and support for these high performing autistic students at no additional cost because of the approximate \$200,000 received from the Texas Legislature in 2009 through Federal American Recovery and Reinvestment Act (ARRA) funds. Should these funds not be continued, a special service fee will likely be assessed to each program participant. Additionally, some of the services may have to be limited.

Tuition-Revenue Bond for Library-College of Education-Student Academic Services Project (\$59 million)

In addition to these special item requests, Midwestern State University wishes to enter through this Legislative Appropriation Request, its statement of need of a tuition revenue bond in order to construct a new campus library. The administration, faculty, and Board of Regents of MSU are fully cognizant of the state's, nation's, and the world's deepening financial crisis. It is fully recognized by all that the State of Texas is in no way exempt from a declining financial situation and that funds are short. However, in the circumstance that some tuition revenue bonds are approved, Midwestern State University believes that it can soundly justify the need for a modern library for its student body that will exceed 6,500 students. Midwestern State University's current library was constructed in 1963-1964 shortly after Midwestern State became a state supported institution. The library was increased in size in 1986. However, the structure that currently holds Moffett Library is large but extremely antiquated. In fact, architects and engineers doubt that the building could be successfully converted to a modern library structure that should house individual and group study areas, wireless computer access to databases, and many other amenities found in modern campus libraries. It is believed that a modest sized, but well planned building with approximately 60,000 sq. ft. of usable space would accommodate Midwestern State University's library needs for the long term. Additionally, the current Moffett Library building, which exceeds 100,000 sq. ft. in assignable space, could be readily modified into a building that would house much needed modern space for the university's College of Education and a multitude of administrative offices that are now crowded into the south end of Hardin Administration Building. These offices include Financial Aid, Registrar, Admissions, School Relations, Testing, and other important academic student service offices. Additionally the university could use a modernized Moffett Library Building for its growing Honors Program and an Information Technology facility. The construction of a new library and the renovation of the Moffett Library Building would bring the Midwestern State University campus to a level of modernity and efficiency that should last for generations of students. These current needs are critical and this process will eventually need to be completed. Midwestern State University respectfully asks the consideration of approval for a tuition revenue bond of \$59 million for the project.

Effects of Budget Reductions

The Board of Regents and administration of Midwestern State University have successfully planned a five percent reduction in the 2010-2011 general revenue

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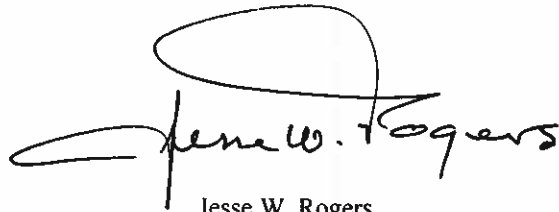
appropriation. These cuts were made largely through a hiring freeze, some FTE personnel layoffs in both staff and faculty, the delaying of deferred capital projects, and some appropriations transferred from state funds to designated tuition and fees. Additionally, only essential travel by both faculty and staff has been approved and the university has taken significant steps to more efficiently utilize power and reduce costs of utilities. Anticipating an additional five percent reduction in the state general revenue appropriation for the 2012-2013 biennium would diminish the positive steps that the university has made.

An additional five to ten percent reduction will require another review of all academic programs to examine the need to reduce or eliminate some academic programs. The university has reduced or deferred some administrative and staff position hires, cut back on maintenance, operations, travel, and deferred capital construction projects as well. The university would need to increase faculty workloads which would increase class sizes and would negatively impact the significant steps that have been made to improve the quality of instruction and student retention.

The administration is currently involved in a long term financial planning effort that will streamline the teaching of all of its existing programs. Every academic program will be analyzed to ensure that a curriculum has not been inflated with unnecessary courses. Additionally, every position on campus from staff to senior administration is being analyzed to determine how critical these positions are to the university. Through such an analysis it is anticipated that a major portion of a five percent reduction could be accomplished. Reductions in travel other than that that is essential for the operation of the university and its academic programs will continue. Finally the university's increase in enrollment will be managed through existing capacity. Consequently, some transfer of funds between general revenue and local designated funds without a significant increase in tuition will be accomplished. It is not possible, nor is it desirable that the students of MSU bear the burden of balancing the university's budget.

Should it be necessary to decrease the 2012-2013 general revenue appropriation an additional five percent, the model described in the paragraph above, will be used but expanded. Should revenue reductions of this magnitude become effective, it will be necessary for Midwestern State University to use planned faculty or staff reductions in order to complete a total ten percent reduction. Additionally more deferred maintenance projects will be pushed into the future until the state's economy improves and further reductions become unnecessary.

As President of Midwestern State University, I thank the Board of Regents, the faculty, the staff, and the benefactors who have been involved in the development of this university. Additionally, I want to thank the State of Texas for the underlying support that provides a high quality education for the people of Texas through Midwestern State University.



Jesse W. Rogers
President

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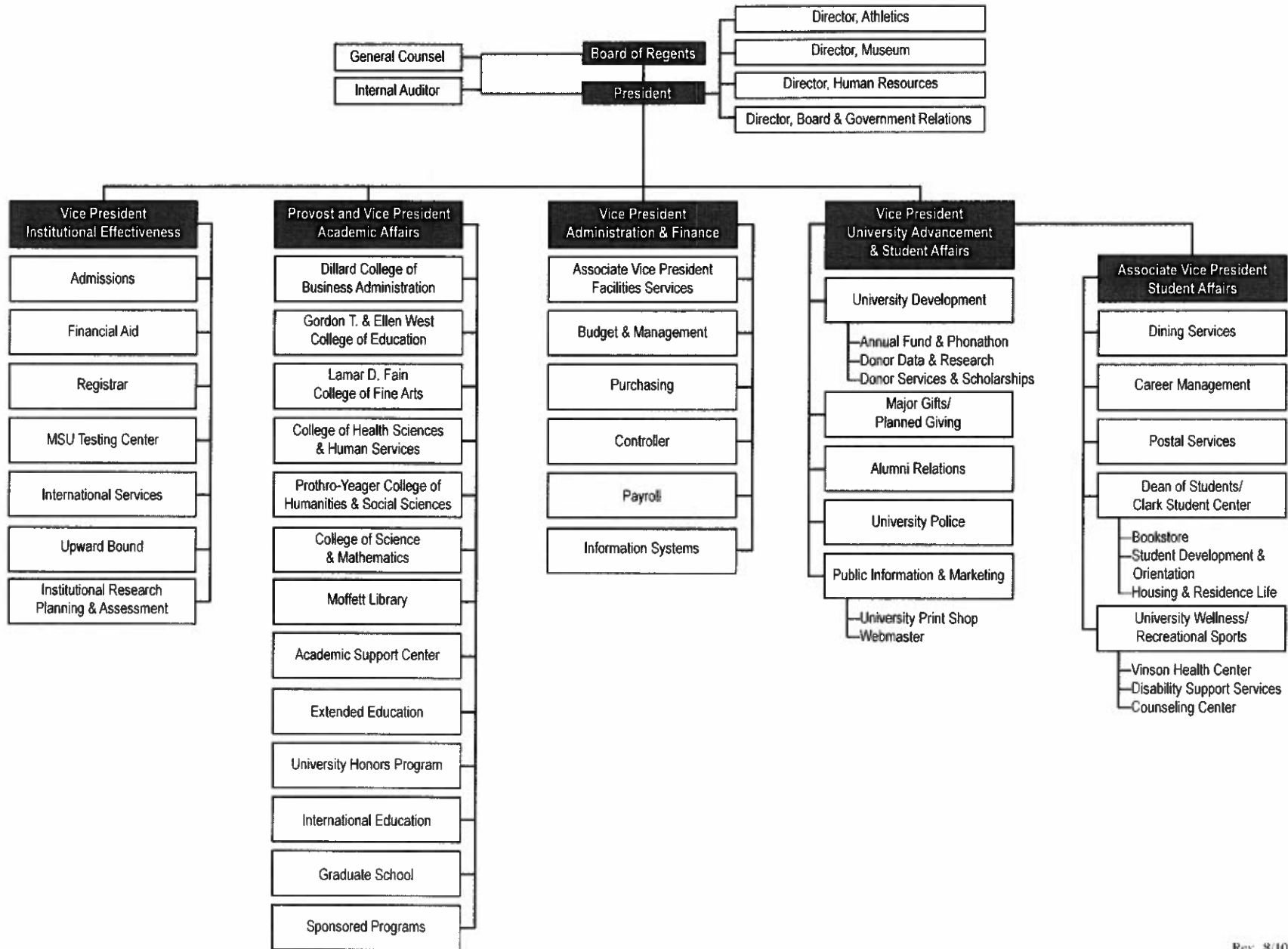
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Midwestern State University Board of Regents

Board Members	Term Expiration Date	Hometown
Carol Carlson Gunn, Chair	2012	Graford
F. Lynwood Givens, Secretary	2012	Plano
Michael Bernhardt	2016	Wichita Falls
J. Kenneth Bryant	2016	Wichita Falls
Tiffany Dawn Burks	2016	Grand Prairie
Charles E. Engelman	2014	Wichita Falls
Shawn G. Hessing	2014	Fort Worth
Samuel M. Sanchez	2012	Keller
Jane W. Spears	2014	Wichita Falls
David Reyna, Student Regent	2011	Wichita Falls

Midwestern State University Organization Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency name: **Midwestern State University**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	20,338,598	21,158,068	20,212,485	0	0
3 STAFF GROUP INSURANCE PREMIUMS	680,279	804,962	859,653	902,636	947,767
4 WORKERS' COMPENSATION INSURANCE	77,339	74,572	75,000	29,237	29,237
6 TEXAS PUBLIC EDUCATION GRANTS	1,078,976	1,088,797	1,098,742	1,098,742	1,098,742
TOTAL, GOAL 1	\$22,175,192	\$23,126,399	\$22,245,880	\$2,030,615	\$2,075,746
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	2,385,965	2,000,922	2,070,721	0	0
2 TUITION REVENUE BOND RETIREMENT	2,155,146	2,151,566	2,151,419	2,158,781	2,158,238
TOTAL, GOAL 2	\$4,541,111	\$4,152,488	\$4,222,140	\$2,158,781	\$2,158,238
3 Provide Special Item Support					
3 Public Service Special Item Support					
1 SMALL BUSINESS DEVELOPMENT CENTER	104,783	120,735	145,507	135,739	135,739
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	2,560,605	2,560,605
2 AUTISM PROGRAM	0	85,000	135,000	0	0
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
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Agency code: 735 Agency name: **Midwestern State University**

<i>Goal / Objective / STRATEGY</i>	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL 3	\$104,783	\$205,735	\$280,507	\$2,696,344	\$2,696,344
225 Research Development Fund					
1 <i>Research Development Fund</i>					
I RESEARCH DEVELOPMENT FUND	22,731	3,147	13,425	0	0
TOTAL, GOAL 225	\$22,731	\$3,147	\$13,425	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$26,843,817	\$27,487,769	\$26,761,952	\$6,885,740	\$6,930,328
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$26,843,817	\$27,487,769	\$26,761,952	\$6,885,740	\$6,930,328

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency name: **Midwestern State University**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	19,055,396	18,732,570	18,701,592	4,780,787	4,780,243
SUBTOTAL	\$19,055,396	\$18,732,570	\$18,701,592	\$4,780,787	\$4,780,243
General Revenue Dedicated Funds:					
412 Midwestern Univ-spec Min	6,652	8,043	7,500	7,000	7,000
704 Bd Authorized Tuition Inc	324,831	397,222	400,000	0	0
770 Est Oth Educ & Gen Inco	7,456,938	7,582,369	7,517,860	2,097,953	2,143,085
SUBTOTAL	\$7,788,421	\$7,987,634	\$7,925,360	\$2,104,953	\$2,150,085
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	767,565	135,000	0	0
SUBTOTAL	\$0	\$767,565	\$135,000	\$0	\$0
TOTAL, METHOD OF FINANCING	\$26,843,817	\$27,487,769	\$26,761,952	\$6,885,740	\$6,930,328

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency name: **Midwestern State University**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Less Formula Funds Coming from ARRA	\$0	\$(682,565)	\$0	\$0	\$0
Regular Appropriations from MOF Table	\$19,174,314	\$19,906,413	\$19,955,008	\$4,780,787	\$4,780,243
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(486,139)	\$(1,258,555)	\$0	\$0
Return Tuition Revenue Bond Debt Service Funds	\$(118,918)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
UB Balance of Research Development Fund GAA, Art. III, Sec. 52	\$0	\$(5,139)	\$5,139	\$0	\$0
TOTAL, General Revenue Fund	\$19,055,396	\$18,732,570	\$18,701,592	\$4,780,787	\$4,780,243
TOTAL, ALL GENERAL REVENUE	\$19,055,396	\$18,732,570	\$18,701,592	\$4,780,787	\$4,780,243

GENERAL REVENUE FUND - DEDICATED

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency name: **Midwestern State University**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
412 GR Dedicated - Midwestern University Special Mineral Account No 412					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Appropriation of Special Mineral Fund	\$4,000	\$9,000	\$9,000	\$7,000	\$7,000
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$2,652	\$(957)	\$(1,500)	\$0	\$0
TOTAL, GR Dedicated - Midwestern University Special Mineral Account No 412	\$6,652	\$8,043	\$7,500	\$7,000	\$7,000
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$282,000	\$374,740	\$374,740	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$42,831	\$22,482	\$25,260	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$324,831	\$397,222	\$400,000	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 735		Agency name: Midwestern State University			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations	\$7,581,486	\$6,543,658	\$6,551,585	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balances	\$(164,555)	\$(100,065)	\$(168,598)	\$2,097,953	\$2,143,085
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$40,007	\$1,138,776	\$1,134,873	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$7,456,938	\$7,582,369	\$7,517,860	\$2,097,953	\$2,143,085
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$7,781,769	\$7,979,591	\$7,917,860	\$2,097,953	\$2,143,085
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$7,788,421	\$7,987,634	\$7,925,360	\$2,104,953	\$2,150,085
TOTAL, GR & GR-DEDICATED FUNDS	\$26,843,817	\$26,720,204	\$26,626,952	\$6,885,740	\$6,930,328

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund
REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 735		Agency name: Midwestern State University			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
Art XII, Sec 25, - Autism Support Program	\$0	\$220,000	\$0	\$0	\$0
Formula Funding from ARRA Funds	\$0	\$682,565	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article XII, Sec. 4 - unexpended balance authority of ARRA funds	\$0	\$(135,000)	\$135,000	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$767,565	\$135,000	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$767,565	\$135,000	\$0	\$0
GRAND TOTAL	\$26,843,817	\$27,487,769	\$26,761,952	\$6,885,740	\$6,930,328
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from Bill Pattern	483.7	438.0	438.0	448.0	453.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjustments	(55.3)	(26.7)	(7.5)	0.0	0.0
TOTAL, ADJUSTED FTES	428.4	411.3	430.5	448.0	453.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	1.0	1.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
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Agency code: 735		Agency name: Midwestern State University			
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$6,598,435	\$7,477,644	\$7,197,108	\$386,559	\$386,559
1002 OTHER PERSONNEL COSTS	\$248,295	\$322,325	\$242,652	\$13,880	\$13,880
1005 FACULTY SALARIES	\$15,509,638	\$15,526,693	\$15,054,692	\$2,295,905	\$2,295,905
2001 PROFESSIONAL FEES AND SERVICES	\$7,539	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$13,806	\$4,437	\$66,279	\$0	\$0
2004 UTILITIES	\$470,119	\$10,342	\$5,485	\$0	\$0
2005 TRAVEL	\$0	\$25	\$10,922	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$2,859	\$2,329	\$0	\$0	\$0
2008 DEBT SERVICE	\$2,155,146	\$2,151,566	\$2,151,419	\$2,158,781	\$2,158,238
2009 OTHER OPERATING EXPENSE	\$1,837,980	\$1,968,331	\$2,033,395	\$2,030,615	\$2,075,746
5000 CAPITAL EXPENDITURES	\$0	\$24,077	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$26,843,817	\$27,487,769	\$26,761,952	\$6,885,740	\$6,930,328
OOE Total (Riders)				\$0	\$0
Grand Total	\$26,843,817	\$27,487,769	\$26,761,952	\$6,885,740	\$6,930,328

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 735

Agency name: **Midwestern State University**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support <i>1 Provide Instructional and Operations Support</i>					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	30.70%	32.00%	32.50%	34.00%	35.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	31.99%	33.00%	34.00%	36.00%	36.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	27.27%	27.50%	27.50%	28.00%	28.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	20.88%	21.00%	21.50%	23.00%	23.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshman Earn Deg in 6 Yrs	43.59%	44.00%	44.50%	46.00%	46.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	7.28%	9.00%	10.00%	11.00%	12.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	7.16%	9.00%	10.00%	10.50%	10.70%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	9.09%	9.00%	9.50%	10.00%	10.20%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	3.30%	5.00%	5.50%	6.00%	6.20%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	15.38%	15.50%	16.00%	16.70%	16.70%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	74.93%	75.00%	75.00%	75.00%	75.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	74.29%	75.00%	75.00%	75.00%	75.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 735

Agency name: **Midwestern State University**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	71.76%	75.00%	75.00%	75.00%	75.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	80.33%	75.00%	75.00%	75.00%	75.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	78.57%	75.00%	75.00%	75.00%	75.00%
16 Percent of Semester Credit Hours Completed	94.42%	95.20%	95.20%	95.20%	95.20%
KEY 17 Certification Rate of Teacher Education Graduates	93.07%	91.22%	91.74%	92.25%	92.77%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	73.21%	73.20%	73.20%	73.20%	73.20%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	53.83%	54.00%	54.00%	54.00%	54.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	59.91%	60.00%	60.20%	60.40%	60.50%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	25.60%	25.80%	26.00%	26.20%	26.30%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	60.44%	60.40%	60.40%	60.50%	60.50%
KEY 25 State Licensure Pass Rate of Nursing Graduates	86.98%	93.00%	93.00%	93.00%	93.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	0.13	0.17	0.22	0.27	0.31
29 External or Sponsored Research Funds As a % of State Appropriations	0.55%	0.70%	0.75%	0.77%	0.78%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 735

Agency name: **Midwestern State University**

<i>Goal/ Objective / Outcome</i>	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
30 External Research Funds As Percentage Appropriated for Research	778.00%	2,051.00%	2,655.00%	2,700.00%	3,100.00%
46 Value of Lost or Stolen Property	1,040.00	1,000.00	1,000.00	1,000.00	1,000.00
47 Percent of Property Lost or Stolen	0.01%	0.01%	0.01%	0.01%	0.01%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735

Agency name: **Midwestern State University**

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Regional Nurses Training Simulation	\$579,530	\$579,530	6.0	\$370,470	\$370,470	6.0	\$950,000	\$950,000
2	Autism Support Program	\$90,000	\$90,000	1.7	\$91,000	\$91,000	1.7	\$181,000	\$181,000
3	Library-Education-Student Academic	\$4,661,000	\$4,661,000		\$4,661,000	\$4,661,000		\$9,322,000	\$9,322,000
Total, Exceptional Items Request		\$5,330,530	\$5,330,530	7.7	\$5,122,470	\$5,122,470	7.7	\$10,453,000	\$10,453,000

Method of Financing

General Revenue	\$5,330,530	\$5,330,530		\$5,122,470	\$5,122,470		\$10,453,000	\$10,453,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$5,330,530	\$5,330,530		\$5,122,470	\$5,122,470		\$10,453,000	\$10,453,000

Full Time Equivalent Positions 7.7 7.7

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735

Agency name: **Midwestern State University**

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	902,636	947,767	0	0	902,636	947,767
4 WORKERS' COMPENSATION INSURANCE	29,237	29,237	0	0	29,237	29,237
6 TEXAS PUBLIC EDUCATION GRANTS	1,098,742	1,098,742	0	0	1,098,742	1,098,742
TOTAL, GOAL 1	\$2,030,615	\$2,075,746	\$0	\$0	\$2,030,615	\$2,075,746
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,158,781	2,158,238	4,661,000	4,661,000	6,819,781	6,819,238
TOTAL, GOAL 2	\$2,158,781	\$2,158,238	\$4,661,000	\$4,661,000	\$6,819,781	\$6,819,238
3 Provide Special Item Support						
<i>3 Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	135,739	135,739	0	0	135,739	135,739
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,560,605	2,560,605	0	0	2,560,605	2,560,605
2 AUTISM PROGRAM	0	0	90,000	91,000	90,000	91,000
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	579,530	370,470	579,530	370,470
TOTAL, GOAL 3	\$2,696,344	\$2,696,344	\$669,530	\$461,470	\$3,365,874	\$3,157,814

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735		Agency name: Midwestern State University				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
225 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,885,740	\$6,930,328	\$5,330,530	\$5,122,470	\$12,216,270	\$12,052,798
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,885,740	\$6,930,328	\$5,330,530	\$5,122,470	\$12,216,270	\$12,052,798

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: Midwestern State University							
Goal/Objective/STRATEGY		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:							
1 General Revenue Fund		\$4,780,787	\$4,780,243	\$5,330,530	\$5,122,470	\$10,111,317	\$9,902,713
		\$4,780,787	\$4,780,243	\$5,330,530	\$5,122,470	\$10,111,317	\$9,902,713
General Revenue Dedicated Funds:							
412 Midwestern Univ-spec Min		7,000	7,000	0	0	7,000	7,000
704 Bd Authorized Tuition Inc		0	0	0	0	0	0
770 Est Oth Educ & Gen Inco		2,097,953	2,143,085	0	0	2,097,953	2,143,085
		\$2,104,953	\$2,150,085	\$0	\$0	\$2,104,953	\$2,150,085
Federal Funds:							
369 Fed Recovery & Reinvestment Fund		0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING		\$6,885,740	\$6,930,328	\$5,330,530	\$5,122,470	\$12,216,270	\$12,052,798
FULL TIME EQUIVALENT POSITIONS		448.0	453.0	7.7	7.7	455.7	460.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 735

Agency name: **Midwestern State University**

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	34.00%	35.00%			34.00%	35.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	36.00%	36.00%			36.00%	36.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	28.00%	28.50%			28.00%	28.50%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	23.00%	23.00%			23.00%	23.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshman Earn Deg in 6 Yrs	46.00%	46.00%			46.00%	46.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	11.00%	12.00%			11.00%	12.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	10.50%	10.70%			10.50%	10.70%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	10.00%	10.20%			10.00%	10.20%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 735

Agency name: **Midwestern State University**

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	6.00%	6.20%			6.00%	6.20%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	16.70%	16.70%			16.70%	16.70%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	75.00%	75.00%			75.00%	75.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	75.00%	75.00%			75.00%	75.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	75.00%	75.00%			75.00%	75.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	75.00%	75.00%			75.00%	75.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	75.00%	75.00%			75.00%	75.00%
16 Percent of Semester Credit Hours Completed	95.20%	95.20%			95.20%	95.20%
KEY 17 Certification Rate of Teacher Education Graduates	92.25%	92.77%			92.25%	92.77%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 735

Agency name: **Midwestern State University**

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	73.20%	73.20%			73.20%	73.20%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	54.00%	54.00%			54.00%	54.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	60.40%	60.50%			60.40%	60.50%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	26.20%	26.30%			26.20%	26.30%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	60.50%	60.50%			60.50%	60.50%
KEY 25 State Licensure Pass Rate of Nursing Graduates	93.00%	93.00%			93.00%	93.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	0.27	0.31			0.27	0.31
29 External or Sponsored Research Funds As a % of State Appropriations	0.77%	0.78%			0.77%	0.78%
30 External Research Funds As Percentage Appropriated for Research	2,700.00%	3,100.00%			2,700.00%	3,100.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 735

Agency name: **Midwestern State University**

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
46 Value of Lost or Stolen Property	1,000.00	1,000.00			1,000.00	1,000.00
47 Percent of Property Lost or Stolen	0.01%	0.01%			0.01%	0.01%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: _____ Agency name: **Midwestern State University**

GR Baseline Request Limit = \$4,972,533

GR-D Baseline Request Limit = \$14,398

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy: 1 - 1 - 1 Operations Support														
375.0	0	0	0	380.0	0	0	0	0	0	<u>29</u>				
375.0				380.0				*****GR-D Baseline Request Limit=\$14,398*****						
Strategy: 1 - 1 - 3 Staff Group Insurance Premiums														
0.0	902,636	0	902,636	0.0	947,767	0	947,767	0	1,850,403	<u>31</u>				
Strategy: 1 - 1 - 4 Workers' Compensation Insurance														
0.0	29,237	29,237	0	0.0	29,237	29,237	0	58,474	1,850,403	<u>32</u>				
Strategy: 1 - 1 - 6 Texas Public Education Grants														
0.0	1,098,742	0	1,098,742	0.0	1,098,742	0	1,098,742	58,474	4,047,887	<u>33</u>				
Strategy: 2 - 1 - 1 Educational and General Space Support														
71.0	0	0	0	71.0	0	0	0	58,474	4,047,887	<u>34</u>				
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	2,158,781	2,158,781	0	0.0	2,158,238	2,158,238	0	4,375,493	4,047,887	<u>36</u>				
Strategy: 3 - 3 - 1 Small Business Development Center														
2.0	135,739	135,739	0	2.0	135,739	135,739	0	4,646,971	4,047,887	<u>37</u>				
448.0				453.0				*****GR Baseline Request Limit=\$4,972,533*****						
Strategy: 3 - 4 - 1 Institutional Enhancement														
0.0	2,560,605	2,457,030	103,575	0.0	2,560,605	2,457,029	103,576	9,561,030	4,255,038	<u>38</u>				
Excp Item: 1 Regional Nurses Training Simulation														
6.0	579,530	579,530	0	6.0	370,470	370,470	0	10,511,030	4,255,038	<u>48</u>				
Strategy Detail for Excp Item: 1														
Strategy: 3 - 5 - 1 Exceptional Item Request														
6.0	579,530	579,530	0	6.0	370,470	370,470	0							

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name: **Midwestern State University**

GR Baseline Request Limit = \$4,972,533

GR-D Baseline Request Limit = \$14,398

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Excp Item: 2 Autism Support Program														
1.7	90,000	90,000	0	1.7	91,000	91,000	0	10,692,030	4,255,038			<u>51</u>		
Strategy Detail for Excp Item: 2														
Strategy: 3 - 4 - 2 Autism Program														
1.7	90,000	90,000	0	1.7	91,000	91,000	0							
Excp Item: 3 Library-College of Education-Student Academic Services Project														
0.0	4,661,000	4,661,000	0	0.0	4,661,000	4,661,000	0	20,014,030	4,255,038			<u>54</u>		
Strategy Detail for Excp Item: 3														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	4,661,000	4,661,000	0	0.0	4,661,000	4,661,000	0							
455.7	\$12,216,270	\$10,111,317	\$2,104,953	460.7	\$12,052,798	\$9,902,713	2,150,085							

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,006.00	997.00	1,010.00	1,020.00	1,030.00
2	Number of Minority Graduates	218.00	216.00	220.00	224.00	228.00
3	Number of Students Who Successfully Complete Developmental Education	164.00	103.00	82.00	60.00	39.00
4	Number of Two-Year College Transfers Who Graduate	211.00	229.00	232.00	248.00	263.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.69 %	10.70 %	10.80 %	10.90 %	11.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.02	18.76	19.00	19.00	19.00
2	Number of Minority Students Enrolled	1,367.00	1,691.00	1,700.00	1,710.00	1,719.00
3	Number of Community College Transfers Enrolled	1,088.00	1,164.00	1,224.00	1,300.00	1,376.00
4	Number of Semester Credit Hours Completed	61,150.00	64,504.00	64,795.00	68,220.00	68,647.00
5	Number of Semester Credit Hours	66,820.00	67,748.00	68,062.00	68,220.00	68,647.00
6	Number of Students Enrolled as of the Twelfth Class Day	5,843.00	6,042.00	6,050.00	6,064.00	6,102.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,641,567	\$5,417,255	\$4,989,780	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$180,741	\$206,072	\$168,013	\$0	\$0
1005	FACULTY SALARIES	\$15,509,638	\$15,526,693	\$15,054,692	\$0	\$0
2004	UTILITIES	\$6,652	\$8,048	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$20,338,598	\$21,158,068	\$20,212,485	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,325,447	\$14,496,822	\$14,262,395	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,325,447	\$14,496,822	\$14,262,395	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
412	Midwestern Univ-spec Min	\$6,652	\$8,043	\$7,500	\$0	\$0
704	Bd Authorized Tuition Inc	\$324,831	\$397,222	\$400,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$5,681,668	\$5,573,416	\$5,542,590	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,013,151	\$5,978,681	\$5,950,090	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$682,565	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$682,565	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$682,565	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,338,598	\$21,158,068	\$20,212,485	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		356.4	339.3	358.5	375.0	380.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$680,279	\$804,962	\$859,653	\$902,636	\$947,767
TOTAL, OBJECT OF EXPENSE		\$680,279	\$804,962	\$859,653	\$902,636	\$947,767
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$680,279	\$804,962	\$859,653	\$902,636	\$947,767
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$680,279	\$804,962	\$859,653	\$902,636	\$947,767
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$902,636	\$947,767
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$680,279	\$804,962	\$859,653	\$902,636	\$947,767

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects only the local educational and general income portion of staff group insurance premiums. General Revenue fund amounts will be requested by the Employees Retirement System for the university.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Beginning with the 1994-95 biennial period, the State implemented a funding practice for higher education wherein health benefits are based upon a finite amount. The process does not consider the addition of staff in an environment of growth such as exists for Midwestern State University. In addition to the growth of the institution, the finite process does not consider retirements which occur after the cut-off date. Employees and retirees added after the cut-off date are not considered for funding and must be paid through funds of the institution. This situation occurs only in higher education and not in all state agencies. It would be desirable if the State would consider group insurance funding for higher education the same as other state agencies.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$77,339	\$74,572	\$75,000	\$29,237	\$29,237
TOTAL, OBJECT OF EXPENSE		\$77,339	\$74,572	\$75,000	\$29,237	\$29,237
Method of Financing:						
1	General Revenue Fund	\$61,324	\$57,834	\$58,125	\$29,237	\$29,237
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$61,324	\$57,834	\$58,125	\$29,237	\$29,237
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$16,015	\$16,738	\$16,875	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,015	\$16,738	\$16,875	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,237	\$29,237
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$77,339	\$74,572	\$75,000	\$29,237	\$29,237

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,078,976	\$1,088,797	\$1,098,742	\$1,098,742	\$1,098,742
TOTAL, OBJECT OF EXPENSE		\$1,078,976	\$1,088,797	\$1,098,742	\$1,098,742	\$1,098,742
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,078,976	\$1,088,797	\$1,098,742	\$1,098,742	\$1,098,742
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,078,976	\$1,088,797	\$1,098,742	\$1,098,742	\$1,098,742
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,098,742	\$1,098,742
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,078,976	\$1,088,797	\$1,098,742	\$1,098,742	\$1,098,742

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	40.83	38.26	41.00	41.00	41.00
2	Space Utilization Rate of Labs	25.94	18.31	23.57	24.06	24.54
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,857,064	\$1,897,934	\$2,010,621	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$65,434	\$102,988	\$60,100	\$0	\$0
2004	UTILITIES	\$463,467	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,385,965	\$2,000,922	\$2,070,721	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,385,965	\$1,902,466	\$2,070,721	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,385,965	\$1,902,466	\$2,070,721	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$98,456	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$98,456	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,385,965	\$2,000,922	\$2,070,721	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		70.0	70.0	70.0	71.0	71.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$2,155,146	\$2,151,566	\$2,151,419	\$2,158,781	\$2,158,238
TOTAL, OBJECT OF EXPENSE		\$2,155,146	\$2,151,566	\$2,151,419	\$2,158,781	\$2,158,238
Method of Financing:						
1	General Revenue Fund	\$2,155,146	\$2,151,566	\$2,151,419	\$2,158,781	\$2,158,238
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,155,146	\$2,151,566	\$2,151,419	\$2,158,781	\$2,158,238
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,158,781	\$2,158,238
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,155,146	\$2,151,566	\$2,151,419	\$2,158,781	\$2,158,238

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

During the 75th Legislative Session, Midwestern State University received authorization to issue \$9 million in tuition revenue bonds under Section 55.1727 Texas Education Code. Also during the 77th Legislative Session, Midwestern State University received authorization to issue \$8,967,500 in tuition revenue bonds under Section 55.1737 Texas Education Code. During the 79th Legislative Session, Midwestern State University received authorization to issue \$10.4 million in tuition revenue bonds under Section 55.1757 Texas Education Code. The debt service for these bonds is reflected for fiscal years 2009, 2010 and 2011. The following amounts are requested to cover these bonds for fiscal years 2012 and 2013: \$2,158,781 and \$2,158,238.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$99,804	\$116,455	\$141,227	\$131,459	\$131,459
1002	OTHER PERSONNEL COSTS	\$2,120	\$4,280	\$4,280	\$4,280	\$4,280
2007	RENT - MACHINE AND OTHER	\$2,859	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$104,783	\$120,735	\$145,507	\$135,739	\$135,739
Method of Financing:						
1	General Revenue Fund	\$104,783	\$120,735	\$145,507	\$135,739	\$135,739
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$104,783	\$120,735	\$145,507	\$135,739	\$135,739
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$135,739	\$135,739
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$104,783	\$120,735	\$145,507	\$135,739	\$135,739
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The MSU Small Business Development Center (SBDC) was started in October 1987 and is the primary small business advocate in the twelve county area in North Texas . Funding is requested to further enhance the bilingual program and to extend the rural outreach program in outlying counties . The SBDC offers business start-up seminars in Spanish and all of the SBDC resource documents have been translated into Spanish . Awareness of the SBDC services in the Spanish-speaking community continues to increase . Through their counseling and training programs, the SBDC has proven to be an excellent investment in Texas economic development .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$255,100	\$255,100
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$9,600	\$9,600
1005	FACULTY SALARIES	\$0	\$0	\$0	\$2,295,905	\$2,295,905
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$2,560,605	\$2,560,605
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,457,030	\$2,457,029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,457,030	\$2,457,029
Method of Financing:						
412	Midwestern Univ-spec Min	\$0	\$0	\$0	\$7,000	\$7,000
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$96,575	\$96,576
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$103,575	\$103,576
Rider Appropriations:						
412	Midwestern Univ-spec Min					
4	1 Appropriation of Special Mineral Fund				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,560,605	\$2,560,605
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$2,560,605	\$2,560,605
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 2 Autism Program

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$46,000	\$55,480	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$8,985	\$10,259	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$3,619	\$52,854	\$0	\$0
2004	UTILITIES	\$0	\$2,294	\$5,485	\$0	\$0
2005	TRAVEL	\$0	\$25	\$10,922	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$24,077	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$85,000	\$135,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$85,000	\$135,000	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$85,000	\$135,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$85,000	\$135,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 2 Autism Program

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$7,539	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,806	\$818	\$13,425	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$2,329	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,386	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,731	\$3,147	\$13,425	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$22,731	\$3,147	\$13,425	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,731	\$3,147	\$13,425	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,731	\$3,147	\$13,425	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$26,843,817	\$27,487,769	\$26,761,952	\$6,885,740	\$6,930,328
METHODS OF FINANCE (INCLUDING RIDERS):				\$6,885,740	\$6,930,328
METHODS OF FINANCE (EXCLUDING RIDERS):	\$26,843,817	\$27,487,769	\$26,761,952	\$6,885,740	\$6,930,328
FULL TIME EQUIVALENT POSITIONS:	428.4	411.3	430.5	448.0	453.0

3.B. Rider Revisions and Additions Request

Agency Code: 735	Agency Name: Midwestern State University	Prepared By: Valarie Maxwell	Date: August 11, 2010	Request Level: Base
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
4	III-126	<p>Appropriation of Special Mineral Fund. The balance of funds on hand for the year ending August 31, 2011 in the Midwestern State University Special Mineral Fund No. 412 and any income during the biennium beginning September 1, 2011, deposited to that fund are appropriated in the funds above to Midwestern State University for the general operations of the university. Mineral funds are estimated to be \$7,000 in fiscal year 2012 and \$7,000 in fiscal year 2013.</p>		

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
4 1	Approp of Special Mineral Fund 3-4-1 INSTITUTIONAL ENHANCEMENT	\$6,652	\$8,043	\$7,500	\$0	\$0
OBJECT OF EXPENSE:						
	1002 OTHER PERSONNEL COSTS	\$0	\$0	\$7,500	\$0	\$0
	2004 UTILITIES	\$6,652	\$8,043	\$0	\$0	\$0
Total, Object of Expense		\$6,652	\$8,043	\$7,500	\$0	\$0
METHOD OF FINANCING:						
	412 Midwestern Univ-spec Min	\$6,652	\$8,043	\$7,500	\$0	\$0
Total, Method of Financing		\$6,652	\$8,043	\$7,500	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

The balance of funds on hand in the Midwestern State University Special Mineral Fund No. 412 and any income during the biennium beginning September 1, 2011, deposited to that fund are hereby appropriated to Midwestern State University for the general operations of the university.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$6,652	\$8,043	\$7,500	\$0	\$0
METHOD OF FINANCING TOTAL		\$6,652	\$8,043	\$7,500	\$0	\$0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735

Agency name:
Midwestern State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Regional Nurses Training Simulation		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	311,880	318,120
1002	OTHER PERSONNEL COSTS	1,900	2,000
2003	CONSUMABLE SUPPLIES	6,250	4,850
2004	UTILITIES	10,000	10,000
2009	OTHER OPERATING EXPENSE	41,500	35,500
5000	CAPITAL EXPENDITURES	208,000	0
	TOTAL, OBJECT OF EXPENSE	\$579,530	\$370,470
METHOD OF FINANCING:			
1	General Revenue Fund	579,530	370,470
	TOTAL, METHOD OF FINANCING	\$579,530	\$370,470
	FULL-TIME EQUIVALENT POSITIONS (FTE):	6.00	6.00

DESCRIPTION / JUSTIFICATION:

The Regional Nurses Training Simulation Center (RSC) is a partnership of Midwestern State University, Vernon College, and United Regional Health Care System (URHCS), in Wichita Falls, TX opened in January 2005 to provide competency education and validation for nursing and allied health students and health care professionals. This is one of the few simulation centers in the country which serves participants from a university, a community college, and a hospital. In 2004, MSU received a \$1.27 million competitive Nursing Innovative Grant from the THECB to fund the center's development and implementation. In 2008-2009 MSU produced 141 BSN educated nurses. The RSC uses high and moderate fidelity patient simulators to provide opportunities for learners to practice patient assessment and clinical decision making in a safe environment. Registered Nurses employed by the RSC develop clinical scenarios in which simulators can be programmed to replicate changing patient conditions and supervise learners' responses to the scenario.

Scenario-based patient simulation can either be used to teach new content or to evaluate participants' competency in a particular clinical situation. THECB grant funding ended August 2007. However, the partners have continued to fund the operation of RSC.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

Code	Description	Excp 2012	Excp 2013
Item Name: Regional Nurses Training Simulation			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	311,880	318,120
1002	OTHER PERSONNEL COSTS	1,900	2,000
2003	CONSUMABLE SUPPLIES	6,250	4,850
2004	UTILITIES	10,000	10,000
2009	OTHER OPERATING EXPENSE	41,500	35,500
5000	CAPITAL EXPENDITURES	208,000	0
TOTAL, OBJECT OF EXPENSE		\$579,530	\$370,470
METHOD OF FINANCING:			
	1 General Revenue Fund	579,530	370,470
TOTAL, METHOD OF FINANCING		\$579,530	\$370,470
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **735**

Agency name: **Midwestern State University**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	311,880	318,120
1002 OTHER PERSONNEL COSTS	1,900	2,000
2003 CONSUMABLE SUPPLIES	6,250	4,850
2004 UTILITIES	10,000	10,000
2009 OTHER OPERATING EXPENSE	41,500	35,500
5000 CAPITAL EXPENDITURES	208,000	0
Total, Objects of Expense	\$579,530	\$370,470

METHOD OF FINANCING:

1 General Revenue Fund	579,530	370,470
Total, Method of Finance	\$579,530	\$370,470

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Regional Nurses Training Simulation

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735

Agency name:
Midwestern State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Autism Support Program

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 03-04-02 Autism Program

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	79,280	80,280
1002	OTHER PERSONNEL COSTS	720	720
2003	CONSUMABLE SUPPLIES	5,000	5,000
2004	UTILITIES	5,000	5,000

TOTAL, OBJECT OF EXPENSE

	\$90,000	\$91,000
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METHOD OF FINANCING:

1 General Revenue Fund

	90,000	91,000
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TOTAL, METHOD OF FINANCING

	\$90,000	\$91,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.70	1.70
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DESCRIPTION / JUSTIFICATION:

Midwestern State University's residential autism support program began in the fall of 2008. Now in its second semester, four residents and three non-disabled trained Peer Mentors (two special education majors and one secondary education major) live together in the Initium House, a home owned by the university and used now specifically for this purpose. Peer Mentors ensure that at least one of them is available to assist the residents with Autism Spectrum Disorders (ASD) 24 hours a day, seven days a week. Peer Mentors are not parents; they are friends who model appropriate behavior, listen, advise, encourage, remind, refocus, inspire, comfort, and help the residents navigate the complexities of college life. This program receives no formula funding support but is certainly critical to a number of qualified college students.

Ultimately, the program will have three categories of students: residential students who live in the special housing for the first one or two years; independent students who have graduated from the special housing into general university housing; and nonresidential students who live in the community with their families. Independent students may continue participating in as many of the program services as they wish for as long as they remain at MSU and, in the event of a crisis, will always have a place to sleep in their original house for a few days.

Currently only six other universities in the world have any type of support program for students with ASD and none provide a comprehensive transition-to-college, residential program with continued support after movement to general housing. While MSU's program can only directly serve a small number of students, it is hoped that the program will serve as a model for other universities. It is anticipated that the program will double in size with the addition of a second home, which is already owned by the university.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **735** Agency name: **Midwestern State University**

Code Description	Excp 2012	Excp 2013
Item Name: Autism Support Program		
Allocation to Strategy: 3-4-2 Autism Program		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	79,280	80,280
1002 OTHER PERSONNEL COSTS	720	720
2003 CONSUMABLE SUPPLIES	5,000	5,000
2004 UTILITIES	5,000	5,000
TOTAL, OBJECT OF EXPENSE	\$90,000	\$91,000
METHOD OF FINANCING:		
1 General Revenue Fund	90,000	91,000
TOTAL, METHOD OF FINANCING	\$90,000	\$91,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.7	1.7

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735

Agency name: **Midwestern State University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 2 Autism Program

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	79,280	80,280
1002 OTHER PERSONNEL COSTS	720	720
2003 CONSUMABLE SUPPLIES	5,000	5,000
2004 UTILITIES	5,000	5,000
Total, Objects of Expense	\$90,000	\$91,000

METHOD OF FINANCING:

1 General Revenue Fund	90,000	91,000
Total, Method of Finance	\$90,000	\$91,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.7	1.7
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Autism Support Program

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735

Agency name:
Midwestern State University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Library-College of Education-Student Academic Services Project		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,661,000	4,661,000
	TOTAL, OBJECT OF EXPENSE	\$4,661,000	\$4,661,000
 METHOD OF FINANCING:			
1	General Revenue Fund	4,661,000	4,661,000
	TOTAL, METHOD OF FINANCING	\$4,661,000	\$4,661,000

DESCRIPTION / JUSTIFICATION:

In the circumstance that some tuition revenue bonds are approved, Midwestern State University believes that it can soundly justify the need for a modern library for its student body that will exceed 6,500 students. Midwestern State University's current library was constructed in 1963-1964 shortly after Midwestern State became a state supported institution. The library was increased in size in 1986. However, the structure that currently holds Moffett Library is large but extremely antiquated. In fact, architects and engineers doubt that the building could be successfully converted to a modern library structure that should house individual and group study areas, wireless computer access to databases, and many other amenities found in modern campus libraries. It is believed that a modest sized, but well planned building with approximately 60,000 sq. ft. of usable space would accommodate Midwestern State University's library needs for the long term. Additionally, the current Moffett Library building, which exceeds 100,000 sq. ft. in assignable space, could be readily modified into a building that would house much needed modern space for the university's College of Education and a multitude of administrative offices that are now crowded into the south end of Hardin Administration Building which once served the university as its gymnasium. These offices include Financial Aid, Registrar, Admissions, School Relations, Testing, and other important academic student service offices. Additionally the university could use a modernized Moffett Library Building for its growing Honors Program and an Information Technology facility. The construction of a new library and the renovation of the Moffett Library Building would bring the Midwestern State University campus to a level of modernity and efficiency that should last for generations of students. These current needs are critical and this process will eventually need to be completed.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **735** Agency name: **Midwestern State University**

Code	Description	Excp 2012	Excp 2013
Item Name: Library-College of Education-Student Academic Services Project			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	4,661,000	4,661,000
TOTAL, OBJECT OF EXPENSE		\$4,661,000	\$4,661,000
METHOD OF FINANCING:			
	1 General Revenue Fund	4,661,000	4,661,000
TOTAL, METHOD OF FINANCING		\$4,661,000	\$4,661,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735

Agency name: **Midwestern State University**

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 0 - 0

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE DESCRIPTION	Exp 2012	Exp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	4,661,000	4,661,000
Total, Objects of Expense	\$4,661,000	\$4,661,000

METHOD OF FINANCING:

1 General Revenue Fund	4,661,000	4,661,000
Total, Method of Finance	\$4,661,000	\$4,661,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Library-College of Education-Student Academic Services Project

Schedule 1A: Other Educational and General Income
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735

Agency Name: **Midwestern State University**

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	6,754,541	6,879,255	6,875,000	6,875,000	6,875,000
Gross Non-Resident Tuition	5,018,485	5,118,344	5,120,000	5,120,000	5,120,000
Gross Tuition	11,773,026	11,997,599	11,995,000	11,995,000	11,995,000
Less: Remissions and Exemptions	(3,987,182)	(3,925,599)	(4,033,422)	(4,033,422)	(4,033,422)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(324,831)	(397,222)	(400,000)	(400,000)	(400,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(49,000)	(39,000)	(40,000)	(40,000)	(40,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(200,200)	(161,650)	(200,000)	(200,000)	(200,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	7,211,813	7,474,128	7,321,578	7,321,578	7,321,578
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(1,078,976)	(1,088,797)	(1,098,742)	(1,098,742)	(1,098,742)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735

Agency Name: **Midwestern State University**

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	6,132,837	6,385,331	6,222,836	6,222,836	6,222,836
Student Teaching Fees	0	0	0	0	0
Special Course Fees	12,320	12,250	12,250	12,250	12,250
Laboratory Fees	44,113	53,245	53,590	53,500	53,500
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	6,189,270	6,450,826	6,288,676	6,288,586	6,288,586
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	46,824	33,205	31,962	31,500	31,500
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
E & G Facilities Rental	49,768	37,960	27,078	25,000	25,000
Sale of Equipment/Junk	7,455	0	0	0	0
Subtotal, Other Income	104,047	71,165	59,040	56,500	56,500
Subtotal, Other Educational and General Income	6,293,317	6,521,991	6,347,716	6,345,086	6,345,086
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(354,091)	(369,597)	(341,565)	(357,693)	(364,837)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(314,827)	(319,096)	(303,623)	(317,906)	(324,264)
Less: Staff Group Insurance Premiums	(680,279)	(804,962)	(859,653)	(902,636)	(947,767)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	4,944,120	5,028,336	4,842,875	4,766,851	4,708,218
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,078,976	1,088,797	1,098,742	1,098,742	1,098,742
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	680,279	804,962	859,653	902,636	947,767
Plus: Board-authorized Tuition Income	324,831	397,222	400,000	400,000	400,000
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
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735

Agency Name: **Midwestern State University**

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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 for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	200,200	161,650	200,000	200,000	200,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	7,228,406	7,480,967	7,401,270	7,368,229	7,354,727

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735 Agency Name: **Midwestern State University**

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	1,160,680	2,472,884	4,884,879	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	19,174,314	19,906,413	19,955,008	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	(118,918)	(486,139)	(1,258,555)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(682,565)	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	19,055,396	18,737,709	18,696,453	0	0
Other Educational and General Income	7,228,406	7,480,967	7,401,270	7,368,229	7,354,727
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	682,565	0	0	0
Other (Itemize)					
Special Mineral Fund #412	6,652	8,043	7,500	7,000	7,000
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	26,290,454	26,909,284	26,105,223	7,375,229	7,361,727
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	19,987	33,235	32,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	274,357	98,187	75,000	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 (2009, 2010, 2011)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735 Agency Name: **Midwestern State University**

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	5,000	5,000	5,000	0	0
Texas Grants	1,566,223	2,307,456	1,500,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	1,865,567	2,443,878	1,612,000	0	0
General Revenue HEF for Operating Expenses	0	0	0	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 (2009, 2010, 2011)	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
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	326,602	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	220,000	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	29,316,701	32,372,648	32,602,102	7,375,229	7,361,727
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(2,472,884)	(4,884,879)	(5,840,150)	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	26,843,817	27,487,769	26,761,952	7,375,229	7,361,727
Designated Tuition (Sec. 54.0513)	13,329,904	14,638,400	15,077,000	15,379,000	15,650,000
Indirect Cost Recovery (Sec. 145.001(d))	138,013	91,096	100,000	100,000	100,000

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735

Agency Code: **Midwestern State University**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
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GR & GR-D Percentages	
GR %	77.24%
GR-D %	22.76%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	222	171	51	222	114
2a Employee and Children	65	50	15	65	35
3a Employee and Spouse	95	73	22	95	30
4a Employee and Family	56	43	13	56	28
5a Eligible, Opt Out	9	7	2	9	1
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	447	344	103	447	208

PART TIME ACTIVES

1b Employee Only	5	4	1	5	3
2b Employee and Children	1	1	0	1	2
3b Employee and Spouse	2	2	0	2	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	2	2	0	2	5
6b Eligible, Not Enrolled	3	2	1	3	0
Total for This Section	13	11	2	13	10
Total Active Enrollment	460	355	105	460	218

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735

Agency Code: **Midwestern State University**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	222	171	51	222	114
2e Employee and Children	65	50	15	65	35
3e Employee and Spouse	95	73	22	95	30
4e Employee and Family	56	43	13	56	28
5e Eligible, Opt Out	9	7	2	9	1
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	447	344	103	447	208

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735

Agency Code: **Midwestern State University**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	227	175	52	227	117
2f Employee and Children	66	51	15	66	37
3f Employee and Spouse	97	75	22	97	30
4f Employee and Family	56	43	13	56	28
5f Eligible, Opt Out	11	9	2	11	6
6f Eligible, Not Enrolled	3	2	1	3	0
Total for This Section	460	355	105	460	218

SCHEDULE 4: COMPUTATION OF OASI
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735 Agency: **Midwestern State University**

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	\$20,336,649	\$21,033,235	\$19,617,937	\$20,540,775	\$20,951,591
FTE Employees - Subject to OASI	428.4	434.5	430.5	434.5	435.0
Average Salary (Gross Payroll / FTE Employees)	\$47,471	\$48,408	\$45,570	\$47,275	\$48,165
Employer OASI Rate 7.65% x Average Salary	\$3,632	\$3,703	\$3,486	\$3,617	\$3,685
x FTE Employees	428.4	434.5	430.5	434.5	435.0
Grand Total, OASI	\$1,555,949	\$1,608,954	\$1,500,723	\$1,571,587	\$1,602,975

	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7724	\$1,201,815	0.7703	\$1,239,377	0.7724	\$1,159,158	0.7724	\$1,213,894	0.7724	\$1,238,138
Other Educational and General Funds (% to Total)	0.2276	354,134	0.2297	369,577	0.2276	341,565	0.2276	357,693	0.2276	364,837
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$1,555,949	1.0000	\$1,608,954	1.0000	\$1,500,723	1.0000	\$1,571,587	1.0000	\$1,602,975

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **735** Agency name: **Midwestern State University**

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	20,335,739	21,200,485	19,617,937	20,540,775	20,951,591
Employer Contribution to TRS Retirement Programs	567,501	543,070	547,480	573,231	584,696
Employer Contribution to ORP Retirement Programs	815,677	846,115	786,540	823,542	840,012
Proportionality Percentage					
General Revenue	77.24%	77.03%	77.24%	77.24%	77.24%
Other Educational and General Income	22.76%	22.97%	22.76%	22.76%	22.76%
Health-related Institutions Patient Income	0.00%	0.00%	0.00%	0.00%	0.00%
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	314,811	319,096	303,623	317,906	324,264
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	8,744,707	8,820,500	8,560,380	8,723,600	8,750,000
Total Differential	63,836	80,267	77,899	79,385	79,625

Schedule 6: Capital Funding
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735	Agency Name: Midwestern State University				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	430,792	921,501	1,482,887	1,421,126	828,197
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	3,810,377	3,810,377	3,559,433	3,559,433	3,559,433
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$4,241,169	\$4,731,878	\$5,042,320	\$4,980,559	\$4,387,630
IV. Less: Deductions					
A. Expenditures (Itemize)					
Repair and Rehabilitation Projects	608,913	521,889	575,000	925,000	925,000
Equipment	876,299	962,992	1,444,000	1,750,000	1,550,000
Construction Projects	367,043	295,316	125,000	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	1,467,413	1,468,794	1,477,194	1,477,362	1,484,150
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	\$3,319,668	\$3,248,991	\$3,621,194	\$4,152,362	\$3,959,150
V. Balances as of End of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	921,501	1,482,887	1,421,126	828,197	428,480
D. TR Bond Proceeds	0	0	0	0	0
	\$921,501	\$1,482,887	\$1,421,126	\$828,197	\$428,480

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735

Agency name: MIDWESTERN STATE UNIV

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$3,513,061	\$3,540,000	\$3,545,000	\$3,650,000	\$3,710,000
3. Interest Earned in State Treasury	\$46,824	\$31,962	\$31,962	\$31,500	\$31,500

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **735** Agency name: **MIDWESTERN STATE UNIV**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	231.9	226.4	226.3	234.3	236.5
Educational and General Funds Non-Faculty Employees	196.5	183.9	203.2	212.0	214.8
Subtotal, Directly Appropriated Funds	428.4	410.3	429.5	446.3	451.3
Other Appropriated Funds					
Section 25 ARRA	0.0	1.0	1.0	1.7	1.7
Subtotal, Other Appropriated Funds	0.0	1.0	1.0	1.7	1.7
Subtotal, All Appropriated	428.4	411.3	430.5	448.0	453.0
Non Appropriated Funds Employees	356.4	373.4	383.8	397.0	405.0
Subtotal, Non-Appropriated	356.4	373.4	383.8	397.0	405.0
GRAND TOTAL	784.8	784.7	814.3	845.0	858.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **735** Agency name: **MIDWESTERN STATE UNIV**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	273.0	268.0	267.0	275.0	277.0
Educational and General Funds Non-Faculty Employees	230.0	242.0	238.0	255.0	258.0
Subtotal, Directly Appropriated Funds	503.0	510.0	505.0	530.0	535.0
Other Appropriated Funds					
Section 25 ARRA	0.0	1.0	1.0	2.0	2.0
Subtotal, Other Appropriated Funds	0.0	1.0	1.0	2.0	2.0
Subtotal, All Appropriated	503.0	511.0	506.0	532.0	537.0
Non Appropriated Funds Employees	697.0	705.0	724.0	749.0	757.0
Subtotal, Non-Appropriated	697.0	705.0	724.0	749.0	757.0
GRAND TOTAL	1,200.0	1,216.0	1,230.0	1,281.0	1,294.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **735** Agency name: **MIDWESTERN STATE UNIV**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$15,509,638	\$15,333,526	\$15,054,692	\$15,583,790	\$15,688,289
Educational and General Funds Non-Faculty Employees	\$6,598,435	\$7,036,036	\$7,141,628	\$7,721,550	\$7,819,975
Subtotal, Directly Appropriated Funds	\$22,108,073	\$22,369,562	\$22,196,320	\$23,305,340	\$23,508,264
Other Appropriated Funds					
Section 25 ARRA	\$0	\$51,720	\$53,272	\$79,280	\$80,280
Subtotal, Other Appropriated Funds	\$0	\$51,720	\$53,272	\$79,280	\$80,280
Subtotal, All Appropriated	\$22,108,073	\$22,421,282	\$22,249,592	\$23,384,620	\$23,588,544
Non Appropriated Funds Employees	\$13,380,078	\$13,838,094	\$14,408,737	\$14,904,295	\$15,204,634
Subtotal, Non-Appropriated	\$13,380,078	\$13,838,094	\$14,408,737	\$14,904,295	\$15,204,634
GRAND TOTAL	\$35,488,151	\$36,259,376	\$36,658,329	\$38,288,915	\$38,793,178

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **735**

Agency name: **Midwestern State University**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	14,900,230	\$1,200,035
(2) Purchased Natural Gas (MCF)	64,948	\$560,142
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	71,997	\$215,706
(5) Waste Water (1,000 gal.)	27,155	\$46,952
UTILITIES OPERATING COSTS		
(6) Personnel		\$573,207
(7) Maintenance and Operations		\$156,957
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$2,752,999

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735

Agency Name: **Midwestern State University**

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 59,000,000	\$ 59,000,000	\$ 317
Name of Proposed Facility:		Project Type:		
Library-College of Education-Student Academic Svcs		Repair and Renovation		
Location of Facility:		Type of Facility:		
Wichita Falls, TX		Academic Support		
Project Start Date:		Project Completion Date:		
02/01/2012		04/01/2014		
Gross Square Feet:		Net Assignable Square Feet in Project		
185,983		121,355		

Project Description

Midwestern State University's current library was constructed in 1963-1964 and enlarged in 1986. However, architects and engineers doubt that the building could be successfully converted to a modern library structure that should house individual and group study areas, wireless computer access to databases, and many other amenities found in modern campus libraries. It is believed that a modest sized, but well planned building with approximately 60,000 sq. ft. of usable space would accommodate MSU's library needs for the long term. The current Moffett Library building could be readily modified into a building that would house much needed modern space for the university's College of Education and a multitude of administrative offices that are now crowded into the south end of Hardin Administration Building. These offices include Financial Aid, Registrar, Admissions, School Relations, Testing, and other important academic student service offices.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735		Agency name: Midwestern State University			Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount				
1998	\$9,860,000	Sep 1 1998	\$9,860,000				
		<i>Subtotal</i>	\$9,860,000	\$0			
2002	\$8,965,000	Jun 15 2002	\$8,965,000				
		<i>Subtotal</i>	\$8,965,000	\$0			
2006	\$10,400,000	Jul 30 2007	\$10,400,000				
		<i>Subtotal</i>	\$10,400,000	\$0			

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735

Agency Name: **Midwestern State University**

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	\$11,773,026	\$11,985,732	\$11,995,000	\$11,995,000	\$11,995,000
Less: Remissions and Exemptions	(3,987,182)	(4,031,346)	(4,033,422)	(4,033,422)	(4,033,422)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$7,785,844	\$7,954,386	\$7,961,578	\$7,961,578	\$7,961,578
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(1,078,976)	(1,086,810)	(1,098,742)	(1,098,742)	(1,098,742)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$6,706,868	\$6,867,576	\$6,862,836	\$6,862,836	\$6,862,836
Debt Service on Existing Tuition Revenue Bonds	(2,155,146)	(2,151,566)	(2,151,419)	(2,158,781)	(2,158,238)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(2,155,146)	\$(2,151,566)	\$(2,151,419)	\$(2,158,781)	\$(2,158,238)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$4,551,722	\$4,716,010	\$4,711,417	\$4,704,055	\$4,704,598
Debt Capacity Available for New Authorizations	\$57,616,734	\$59,696,329	\$59,638,190	\$59,545,000	\$59,551,873

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735 Agency: **Midwestern State University**

Special Item: 1 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

These funds are a vital part of the funding for Midwestern State University. Funding is used for faculty and staff salaries as well as various retention efforts to meet the Closing the Gaps goal.

(3) (a) Major Accomplishments to Date:

These funds have been integrated into the university's most fundamental and important operations. The funds have contributed to recruiting new faculty to lower the student-teacher ratio in the College of Science and Mathematics, the College of Health Sciences and Human Services, and in the West College of Education.

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

Funds will be used to maintain current levels of faculty and staff over the next two years as enrollment continues to climb.

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

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

This funding has been utilized to add faculty in growing programs and enhance faculty and staff salaries institutionally. Removal of this funding would dramatically cripple the efforts of the university to serve Texas students.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735 Agency: **Midwestern State University**

Special Item: 2 MSU Small Business Development Center (SBDC)

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission of the SBDC is to provide consulting, training and research to small business in pursuit of community economic development.

(3) (a) Major Accomplishments to Date:

The MSU SBDC continues to see more than 700 clients per year, assisting in opening an average of 70 businesses per year and creating 188 jobs per year (full-time equivalents) during the 14 years that consistent records have been kept. During the past five years, the number of business expansions has increased considerably. The SBDC has assisted 68 businesses in expanding which has resulted in 258 new jobs created (FTE). During the past 14 years, 534 seminars/workshops have been presented and attended by 19,250. A satellite office has been established in the Vernon Business Development Corporation office. The SBDC and the BDC work very closely together. As a result, the number of rural clients has increased significantly. Via web-cam, the Vernon clients have access to the SBDC business analyst without travel being involved. It is necessary to make initial face to face contact and to build relationships in the communities, but after the ground work has been laid, technology can allow rural clients the same access. When funds are available, more satellite centers will be set up. Wichita Falls also has the greatest procurement activity of the six NWT sub-centers. The SBDC now hosts SAFB Vendor Days at MSU. The two organizations have a fantastic working relationship. Relationships with Chambers, Economic Development Agencies and other organizations are also strong.

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

The following goals have been set for the SBDC for the next two years:

- Continue to fulfill our mantra of offering business consulting, training and research which allows us to meet performance standards that result in economic development (60+ businesses opened/185+ jobs created plus job creation as a result of working with business expansions). At only \$8.50/hour, the result is over a \$3 million dollar new economic impact annually.
- Be actively involved in the new Dillard College of Business Executive/Professional development program.
- Provide Social Media training to assist small businesses in taking advantage of this free method of promoting their business.
- Encourage and promote procurement assistance to the area. Wichita Falls is the most active sub-center in our region regarding government procurement. Due to reduction in travel budgets, the SBDC will establish video counseling on a routine basis for clients to have access to the Procurement Assistance Center senior counselor.
- Establish rural satellite offices making use of technology due to reduced budgets. This allows rural clients the same access to SBDC services.
- Follow-up with local business man who has offered a location to begin a business incubator.
- If funding allows, seek professional certifications for SBDC staff.
- Continue an emphasis on growth and expansion of existing businesses.

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

Levi Strauss Grant expired 2002
Wichita County Funding expired 2004

(5) Non-general Revenue Sources of Funding:

Federal (Small Business Administration)

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735 Agency: **Midwestern State University**

(6) Consequences of Not Funding:

The federal budget for M&O has decreased 79% to \$6,310. The state line item supports salary and benefits only. The SBDC staff will be downsized considerably without this funding. (Likely from 6 FTEs to 1.5 FTEs) Given the current state reductions, adjustments to staff will have to be made. The federal budget does not have a \$13,574 cushion to absorb the cut on the state side.

Travel will be extremely limited which means limited face to face contact with rural clients. Also staff development will suffer during the budget decreases.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735 Agency: **Midwestern State University**

Special Item: 3 Regional Nurses Training Simulation

(1) Year Special Item: 2012

(2) Mission of Special Item:

The Regional Nurses Training Simulation Center (RSC) is a partnership of Midwestern State University, Vernon College, and United Regional Health Care System (URHCS) in Wichita Falls. The RSC opened in January 2005 to provide competency education and validation for nursing and allied health students and health care professionals. This is one of the few simulation centers in the country which serves participants from a university, a community college, and a hospital. The RSC uses high and moderate fidelity patient simulators to provide opportunities for learners to practice patient assessment and clinical decision making in a safe environment. Registered Nurses employed by the RSC develop clinical scenarios in which simulators can be programmed to replicate changing patient conditions and supervise learners' responses to the scenario. Scenario-based patient simulation can either be used to teach new content or to evaluate participants' competency in a particular clinical situation. THECB grant funding ended August 2007.

(3) (a) Major Accomplishments to Date:

In 2008-2009 MSU produced 141 BSN educated nurses.

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

Funding to support this program during the biennium would assist in the operation, expansion, and relocation of the RSC. It is anticipated that continued exceptional item funding will not be necessary in future years as a business model will be in place by the end of the biennium to support the continued operation of the RSC.

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

In 2004, MSU received a \$1.27 million competitive Nursing Innovation Grant from the THECB to fund the center's development and implementation.

(5) Non-general Revenue Sources of Funding:

Limited resources have been provided through the three participating entities: Midwestern State University, Vernon College and United Regional Health Care Center.

(6) Consequences of Not Funding:

Continued support for this important project will have to be secured for it to continue.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735 Agency: **Midwestern State University**

Special Item: 4 Autism Support Program

(1) Year Special Item: 2012

(2) Mission of Special Item:

This program is quite unique in that it provides a comprehensive transition-to-college, residential program with continued support after movement to general housing. While the program can only directly serve a small number of students, it is hoped that the program will serve as a model for other universities.

(3) (a) Major Accomplishments to Date:

Midwestern State University's residential autism support program began in the fall of 2008 with three academically capable students. These students resided in MSU's Initium House, a home owned by the university and used specifically for this purpose.

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

During the spring 2010 semester three resident students, one semi-independent student, and one nonresidential student were enrolled. The students will continue in the program in the fall of 2010.

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

Federal American Recovery and Reinvestment Act funds for 2010 and 2011 fiscal years of \$220,000.

(5) Non-general Revenue Sources of Funding:

\$3,600 in gift funds have been received.

(6) Consequences of Not Funding:

This program will not be able to continue without additional funding.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735 Agency: **Midwestern State University**

Special Item: 5 Library - College of Education - Student Academic Services Project

(1) Year Special Item: 2012

(2) Mission of Special Item:

Midwestern State University will build a modern library and renovate existing library space for the university's College of Education and a multitude of administrative offices that are now crowded into the south end of Hardin Administration Building. These offices include Financial Aid, Registrar, Admissions, School Relations/Admissions, Testing, and other important academic student service offices.

(3) (a) Major Accomplishments to Date:

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

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

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
 82nd Regular Session, Agency Submission, Version 1

Agency Code: 735

Agency Name: Midwestern State University

		Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 20,338,598	\$ 21,158,068	\$ 20,212,485
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support	\$ 2,385,965	\$ 2,000,922	\$ 2,070,721
4	Total, Formula Expenditures	\$ 22,724,563	\$ 23,158,990	\$ 22,283,206
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 16,248,187	\$ 16,667,061	\$ 15,913,571
	Academic Support	\$ 1,536,221	\$ 1,621,776	\$ 1,604,438
	Student Services	\$ 1,115,775	\$ 1,305,036	\$ 1,213,089
	Institutional Support	\$ 1,438,415	\$ 1,564,195	\$ 1,481,387
6	Subtotal	\$ 20,338,598	\$ 21,158,068	\$ 20,212,485
7	Operation and Maintenance of Plant	\$ 1,469,929	\$ 1,427,715	\$ 1,495,096
	Utilities	\$ 916,036	\$ 573,207	\$ 575,625
8	Subtotal	\$ 2,385,965	\$ 2,000,922	\$ 2,070,721
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 22,724,563	\$ 23,158,990	\$ 22,283,206
10	check = 0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: 735

Agency Name: **Midwestern State University**

Exp 2009 Est 2010 Bud 2011

SUMMARY OF REQUEST FOR FY 2009-2011:

1 A.1.1 Operations Support	\$	20,338,598	\$	21,158,068	\$	20,212,485
Objects of Expense:						
a) 1001 Salaries and Wages	\$	4,641,567	\$	5,417,255	\$	4,989,780
1002 Other Personnel Costs	\$	180,741	\$	206,072	\$	168,013
1005 Faculty Salaries	\$	15,509,638	\$	15,526,693	\$	15,054,692
2004 Utilities	\$	6,652	\$	8,048		
<i>Subtotal, Objects of Expense</i>	\$	20,338,598	\$	21,158,068	\$	20,212,485
check = 0	\$	-	\$	-	\$	-

2 A.1.2 Teaching Experience Supplement	\$	-	\$	-	\$	-
Objects of Expense:						
b)						
<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
check = 0	\$	-	\$	-	\$	-

4 B.1.1 E&G Space Support	\$	2,385,965	\$	2,000,922	\$	2,070,721
Objects of Expense:						
c) 1001 Salaries and Wages	\$	1,857,064	\$	1,897,934	\$	2,010,621
1002 Other Personnel Costs	\$	65,434	\$	102,988	\$	60,100
2004 Utilities	\$	463,467				
<i>Subtotal, Objects of Expense</i>	\$	2,385,965	\$	2,000,922	\$	2,070,721
check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	16,248,187	\$	16,667,061	\$	15,913,571
Objects of Expense:						
d) 1001 Salaries and Wages	\$	594,110	\$	972,173	\$	735,309
1002 Other Personnel Costs	\$	144,439	\$	168,195	\$	123,570
1005 Faculty Salaries	\$	15,509,638	\$	15,526,693	\$	15,054,692
<i>Subtotal</i>	\$	16,248,187	\$	16,667,061	\$	15,913,571
check = 0	\$	-	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version I

Academic Support		\$	1,536,221	\$	1,621,776	\$	1,604,438
Objects of Expense:							
e)	1001 Salaries and Wages	\$	1,515,972	\$	1,599,373	\$	1,585,990
	1002 Other Personnel Costs	\$	13,597	\$	14,355	\$	18,448
	2004 Utilities	\$	6,652	\$	8,048	\$	-
	<i>Subtotal</i>	\$	<i>1,536,221</i>	\$	<i>1,621,776</i>	\$	<i>1,604,438</i>
	check = 0	\$	-	\$	-	\$	-
Student Services		\$	1,115,775	\$	1,305,036	\$	1,213,089
Objects of Expense:							
f)	1001 Salaries and Wages	\$	1,105,856	\$	1,294,824	\$	1,202,624
	1002 Other Personnel Costs	\$	9,919	\$	10,212	\$	10,465
	<i>Subtotal</i>	\$	<i>1,115,775</i>	\$	<i>1,305,036</i>	\$	<i>1,213,089</i>
	check = 0	\$	-	\$	-	\$	-
Institutional Support		\$	1,438,415	\$	1,564,195	\$	1,481,387
Objects of Expense:							
g)	1001 Salaries and Wages	\$	1,425,629	\$	1,550,885	\$	1,465,857
	1002 Other Personnel Costs	\$	12,786	\$	13,310	\$	15,530
	<i>Subtotal</i>	\$	<i>1,438,415</i>	\$	<i>1,564,195</i>	\$	<i>1,481,387</i>
	check = 0	\$	-	\$	-	\$	-
8 Operation and Maintenance of Plant		\$	1,469,929	\$	1,427,715	\$	1,495,096
Objects of Expense:							
h)	1001 Salaries and Wages	\$	1,419,672	\$	1,341,159	\$	1,452,202
	1002 Other Personnel Costs	\$	50,257	\$	86,556	\$	42,894
	<i>Subtotal, Objects of Expense</i>	\$	<i>1,469,929</i>	\$	<i>1,427,715</i>	\$	<i>1,495,096</i>
	check = 0	\$	-	\$	-	\$	-
Utilities		\$	916,036	\$	573,207	\$	575,625
Objects of Expense:							
i)	1001 Salaries and Wages	\$	437,392	\$	556,775	\$	558,419
	1002 Other Personnel Costs	\$	15,177	\$	16,432	\$	17,206
	2004 Utilities	\$	463,467				
	<i>Subtotal, Objects of Expense</i>	\$	<i>916,036</i>	\$	<i>573,207</i>	\$	<i>575,625</i>
	check = 0	\$	-	\$	-	\$	-

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 735 Agency: **Midwestern State University**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008		HUB Expenditures FY 2009				Total Expenditures FY 2009	
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$
11.9%	Heavy Construction	8.4 %	8.4%	0.0%	\$10,878	\$128,891	0.0 %	0.0%	0.0%	\$0	\$52,648		
26.1%	Building Construction	95.9 %	95.9%	0.0%	\$9,498,431	\$9,902,219	98.6 %	98.6%	0.0%	\$19,522,724	\$19,805,040		
57.2%	Special Trade Construction	35.9 %	36.0%	0.1%	\$237,661	\$660,370	28.2 %	28.3%	0.1%	\$369,306	\$1,306,391		
20.0%	Professional Services	64.1 %	64.2%	0.1%	\$20,451	\$31,868	100.0 %	100.0%	0.0%	\$245	\$245		
33.0%	Other Services	80.7 %	80.7%	0.0%	\$71,924	\$89,108	26.0 %	26.1%	0.1%	\$32,029	\$122,818		
12.6%	Commodities	21.8 %	21.8%	0.0%	\$249,399	\$1,143,191	25.2 %	25.3%	0.1%	\$300,643	\$1,188,765		
	Total Expenditures		84.4%		\$10,088,744	\$11,955,647		90.0%		\$20,224,947	\$22,475,907		

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

Midwestern State University was able to attain the statewide HUB procurement goals for FY 2008 & 2009. Significant improvement in HUB performance was achieved from FY 2008 by 3400% and 2009 compared to 2008 was another increase of 200%. Performance for 2010 will not be able to maintain these kinds of numbers.

Applicability:

N/A

Factors Affecting Attainment:

There are very few HUBs in the Wichita Falls area, however there has been significant construction activity on the campus.

"Good-Faith" Efforts:

Midwestern State University made the following good faith efforts to comply with statewide HUB procurement goals: Training is ongoing within the university community to ensure that HUB information and involvement in university purchases. More HUB firms are involved in all bidding processes. We actively search for HUB firms/companies to participate in our procurement process. Construction has decreased somewhat, but every effort is made to meet goals for construction-type contracts. Currently, to encourage participation in the procurement process, we ensure HUBs on and off the CMBL are notified of any Invitation for Bids, Requests for Proposals, or Qualifications. All these areas are advertised on the El Paso State Business Daily.

Midwestern State University
Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 19,420,274	\$ 18,696,453	\$ 38,116,727	22.41%	\$ 19,906,413	\$ 19,955,008	\$ 39,861,421	22.67%
State Grants and Contracts	18,000	-	18,000	0.01%	-	-	-	0.00%
Research Excellence Funds (URF/TEF)	-	-	-	-	-	-	-	-
Higher Education Assistance Funds	3,810,377	3,559,433	7,369,810	4.33%	3,559,433	3,559,433	7,118,866	4.05%
Available University Fund	-	-	-	-	-	-	-	-
Tuition and Fees (net of Discounts and Allowances)	7,954,386	7,961,578	15,915,964	9.36%	7,961,578	7,961,578	15,923,156	9.05%
Federal Grants and Contracts	326,602	-	326,602	-	-	-	-	-
Endowment and Interest Income	31,962	31,962	63,924	0.04%	31,500	31,500	63,000	0.04%
Local Government Grants and Contracts	-	-	-	-	-	-	-	-
Private Gifts and Grants	-	-	-	-	-	-	-	-
Sales and Services of Educational Activities (net)	65,840	65,840	131,680	0.08%	65,840	65,840	131,680	0.07%
Sales and Services of Hospitals (net)	-	-	-	-	-	-	-	-
Other Income	27,078	27,078	54,156	0.03%	27,078	27,078	54,156	0.03%
Total	31,654,519	30,342,344	61,996,863	36.5%	31,551,842	31,600,437	63,152,279	35.9%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	2,896,229	2,380,000	5,276,229	3.10%	2,000,000	2,000,000	4,000,000	2.27%
Tuition and Fees (net of Discounts and Allowances)	23,247,935	24,177,852	47,425,787	27.88%	25,144,966	26,150,765	51,295,731	29.17%
Federal Grants and Contracts	10,583,592	11,850,000	22,433,592	13.19%	11,968,500	12,090,000	24,058,500	13.68%
Endowment and Interest Income	3,348,618	3,450,000	6,798,618	4.00%	3,450,000	3,450,000	6,900,000	3.92%
Local Government Grants and Contracts	-	-	-	-	-	-	-	-
Private Gifts and Grants	3,353,201	3,000,000	6,353,201	3.74%	3,000,000	3,000,000	6,000,000	3.41%
Sales and Services of Educational Activities (net)	1,060,850	1,095,000	2,155,850	1.27%	1,100,000	1,100,000	2,200,000	1.25%
Sales and Services of Hospitals (net)	-	-	-	-	-	-	-	-
Professional Fees (net)	-	-	-	-	-	-	-	-
Auxiliary Enterprises (net)	7,215,000	7,359,300	14,574,300	8.57%	7,506,486	7,656,615	15,163,101	8.62%
Other Income	1,513,700	1,550,000	3,063,700	1.80%	1,550,000	1,550,000	3,100,000	1.76%
Total	53,219,125	54,862,152	108,081,277	63.5%	55,719,952	56,997,380	112,717,332	64.1%
TOTAL SOURCES	\$ 84,873,644	\$ 85,204,496	\$ 170,078,140	100.0%	\$ 87,271,794	\$ 88,597,817	\$ 175,869,611	100.0%

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Workers' Compensation							
Category: Administrative - Operating Expenses							
Item Comment: MSU continues to do a remarkable job at containing the cost of workers' compensation. This would penalize the good efforts that MSU has already accomplished.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$28,888	\$28,887	\$57,775	
General Revenue Funds Total	\$0	\$0	\$0	\$28,888	\$28,887	\$57,775	
Item Total	\$0	\$0	\$0	\$28,888	\$28,887	\$57,775	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Institutional Enhancement Reduction							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: The Institutional Enhancement appropriation represents an underpinning of support necessary for MSU to maintain and recruit a quality faculty and staff. A reduction in these funds would hamper MSU's ability to provide education programs that are essential to Closing the Gaps, the state's master plan for higher education, as well as provide necessary administrative support for the university. A reduction in force, possibly both faculty and staff, would have to occur.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$219,739	\$219,739	\$439,478	
General Revenue Funds Total	\$0	\$0	\$0	\$219,739	\$219,739	\$439,478	
<u>Gr Dedicated</u>							
412 Midwestern Univ-spec Min	\$0	\$0	\$0	\$720	\$720	\$1,440	
Gr Dedicated Total	\$0	\$0	\$0	\$720	\$720	\$1,440	
Item Total	\$0	\$0	\$0	\$220,459	\$220,459	\$440,918	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
				7.0	7.0		

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 735 Agency name: **Midwestern State University**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
AGENCY TOTALS							
General Revenue Total				\$248,627	\$248,626	\$497,253	\$497,253
GR Dedicated Total				\$720	\$720	\$1,440	\$1,440
Agency Grand Total	\$0	\$0	\$0	\$249,347	\$249,346	\$498,693	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				7.0	7.0		