

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

by
SUL ROSS STATE UNIVERSITY - ALPINE
A Member of
THE TEXAS STATE UNIVERSITY SYSTEM



Second Submission
October 18, 2010

TABLE OF CONTENTS

ADMINISTRATOR'S STATEMENT.....	1
ADMINISTRATIVE ORGANIZATION.....	3
SUMMARY OF BASE REQUEST BY STRATEGY.....	4
SUMMARY OF BASE REQUEST BY METHOD OF FINANCE.....	7
SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE.....	11
SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES.....	12
SUMMARY OF EXCEPTIONAL ITEMS REQUEST.....	15
SUMMARY OF TOTAL REQUEST BY STRATEGY.....	16
SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES.....	20
STRATEGY REQUEST.....	24
RIDER REVISIONS AND ADDITIONS REQUEST.....	56
RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST.....	57
SUB-STRATEGY REQUEST.....	59
EXCEPTIONAL ITEM REQUEST SCHEDULE.....	61
EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE.....	63
EXCEPTIONAL ITEMS STRATEGY REQUEST.....	65
HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE.....	67
CURRENT BIENNIUM ONE-TIME EXPENDITURE SCHEDULE.....	68
ADVISORY COMMITTEE SUPPORTING SCHEDULE - PART A.....	69
ADVISORY COMMITTEE SUPPORTING SCHEDULE - PART B.....	71
HOMELAND SECURITY FUNDING SCHEDULE.....	72
ESTIMATED FUNDS OUTSIDE THE GAA.....	74
ALLOCATION OF THE BIENNIAL TEN PERCENT REDUCTION STRATEGIES SCHEDULE.....	75
GENERAL REVENUE (GR) AND GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT.....	80
PART A BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM.....	82
PART B BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM.....	83
INDIRECT ADMINISTRATIVE AND SUPPORT COSTS.....	84
DIRECT ADMINISTRATIVE AND SUPPORT COSTS.....	86
SCHEDULES:	
1A - OTHER EDUCATIONAL AND GENERAL INCOME.....	88
1B - HEALTH RELATED INSTITUTIONS PATIENT INCOME.....	91
2 - GRAND TOTAL EDUCATIONAL, GENERAL AND OTHER FUNDS.....	92

3A - STAFF GROUP INSURANCE DATA ELEMENTS (ERS).....	95
4 - COMPUTATION OF OASI.....	98
5 - CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL.....	99
6 - CAPITAL FUNDING.....	100
7 - CURRENT AND LOCAL FUND (GENERAL) BALANCES.....	102
8 - PERSONNEL.....	103
9 - EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS.....	106
10A - TUITION REVENUE BOND PROJECTS.....	107
10B - TUITION REVENUE BOND DEBT SERVICE.....	108
10C - REVENUE CAPACITY FOR TUITION BOND PROJECTS.....	109
11 - SPECIAL ITEM INFORMATION.....	110
12A - RECONCILIATION OF FORMULA STRATEGIES TO NACUBO FUNCTIONS OF COST.....	125
12B - OBJECT OF EXPENSE DETAIL FOR FORMULA STRATEGIES AND NACUBO FUNCTIONS OF COST.....	126



CERTIFICATE

Agency Name 756 - Sul Ross State University - Alpine

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Signature _____
Dr. Ricardo Maestas
Printed Name _____
President
Title _____
August 12, 2010
Date _____

Board or Commission Chair

Signature _____
Ron Blatchley
Printed Name _____
Chairman, Board of Regents
Title _____
August 11, 2010
Date _____

Chief Financial Officer

Signature _____
Cesario Valenzuela
Printed Name _____
Vice President for Finance and Operations
Title _____
August 12, 2010
Date _____

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

DATE: **10/15/2010**
TIME: **8:33:03AM**
PAGE: **1** of **2**

Agency code: **756** Agency name: **Sul Ross State University**

Following the instructions provided, I am pleased to submit the Legislative Appropriations Request for Sul Ross State University for fiscal years 2012 and 2013. Our baseline request is within the limit of 100% of the funding for fiscal years 2010 and 2011 net of the 5% General Revenue reduction mandated in January 2010 as directed by the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. As instructed by LBB staff, we have included the total amount of debt service requirements for tuition revenue bonds for 2012 and 2013 in the baseline request. Our total request as presented for non-formula strategies and exceptional items is above the 2010-2011 fiscal years amounts for non-formula items. We have presented two exceptional item requests, for Campus Utility Infrastructure and for Space Capacity Scholarships. The Campus Utility Infrastructure project will include the replacement of vintage gas fired central plant boilers with individual building hot water boilers; PV and retro-commissioning of existing Central Plant and buildings mechanical systems; and high efficiency lighting upgrades throughout campus. The project is expected to result in a 30% reduction of energy consumption across campus. The Space Capacity Scholarship is a request for funding to provide four year tuition and fees scholarships to 100 first time freshmen each year as an incentive to consider enrollment at SRSU. In return, the State of Texas might be able to delay building construction at other sites. This strategy could possibly increase enrollment by 10% in two years.

For over 90 years, Sul Ross State University has been a regional university serving the educational needs of approximately two-thirds of the border region of Texas with Mexico. Our service region extends approximately 600 miles from Webb County on the south to El Paso County on the north and encompasses approximately 61,000 square miles. The population of this vast region approximates 523,360 people, 64% of whom are Hispanic. The demographic projections indicate that this percentage will continue to increase steadily during the foreseeable future. About 45% of the students at Sul Ross-Alpine are Hispanic and over 65% are first generation college students. More than 80% of our students demonstrate financial need.

Sul Ross State University serves the population of a vast service region through a variety of programs and degrees designed to meet the needs of the region. According to Hispanic Outlook Magazine, Sul Ross Ranks 80th in the nation in Master's Degrees awarded to Hispanics.

Sul Ross has traditionally experienced low one-year retention rates and low six-year graduation rates when compared to other senior colleges in Texas. This is due to multiple factors: persistent poverty in the region, the fact that many of our students are the first in their families to attend college and that many are trying to balance work responsibilities with a full-time course load. (According to a 2009 survey, an astounding 83.7% of SRSU students work; 30% work more than 30 hours per week). There are no junior/community colleges in our immediate area (the closest are Odessa College and Midland College at 140 and 160 miles, El Paso Community College at 220 miles, and Southwest Texas Junior College in Uvalde at 272 miles). We thus serve a need for many students who utilize the University much as others closer to junior/community colleges use those institutions. When compared to junior/community colleges, our one-year retention rates are about ten percent higher than the average of junior/community colleges in the state. This is a reflection of our unique role in the vast border region of west Texas.

Sul Ross State University works proactively to seek additional resources to help address the retention and graduation rates of our students. In addition to a highly successful Student Support Services project which targets the needs of first generation and low income students, we are utilizing a Title V HSI Grant to develop high impact practices to improve student success through First year and Second year learning communities and advising strategies. We received a five year extension of our Upward Bound grant in the amount of \$234,624 per year to prepare junior high and high school students to attend college. We received a six year GEAR UP grant in the amount of \$532,000 per year to work with 14 school districts in the region with a cohort group of 600 Fall 2005 7th grade students. These students, high school seniors this fall, receive specialized attention, exposure, and training in preparation for their bridge to higher education. We are hopeful that many of these students will attend Sul Ross State University beginning with the Fall 2011 semester. SRSU developed our Program for Academic Socialization and Success (PASS) with initial funding from the Houston Endowment. We have continued this program with funding from student fees and it continues to have excellent retention percentages. This program is also an initiative of the new Title V grant mentioned above. The students become members of an "academic community" with common classes and activities during their first year to encourage benefit from the peer support provided. SRSU-Alpine continues to look for grants and opportunities to fund programs such as this which enhance retention and

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

DATE: **10/15/2010**
TIME: **8:32:58AM**
PAGE: **2 of 2**

Agency code: **756** Agency name: **Sul Ross State University**

graduation rates. A new housing complex replaced all outdated university housing in the Fall of 2005. This provides students with the latest in student accommodations. We are returning one section of a previously mothballed dormitory to service as a “quiet” hall for upperclassmen.

During the current biennium, we have continued to implement recommendations from market research, adding new programs and strengthening others. The University has also worked to meet the service needs in the region through its Minority and Small Business Development Center, Criminal Justice Academy, Center for Big Bend Studies, the Museum of the Big Bend, Archives of the Big Bend and through Chihuahuan Desert Research. Our Centennial School Office building is at full capacity with many state and other service agencies now occupying the facility and in effect providing “one stop shopping” in this region for many state services. These activities are supported by our strategic plan and reflect the needs of the service region and the State. Resources provided through the last legislative session have been utilized to meet critical needs. The 5% reduction has had a significant impact on our ability to continue this progress. The possible additional 10% reduction to our appropriations would have a devastating effect on our ability to provide these needed services. Declining populations in rural Texas, adverse agricultural environments, employment opportunities in the oil fields, and continued budget reductions are emphasizing the need for strong retention and recruiting programs. We are committed to focusing resources in these areas as evidenced by our enrollment growth over the last several years.

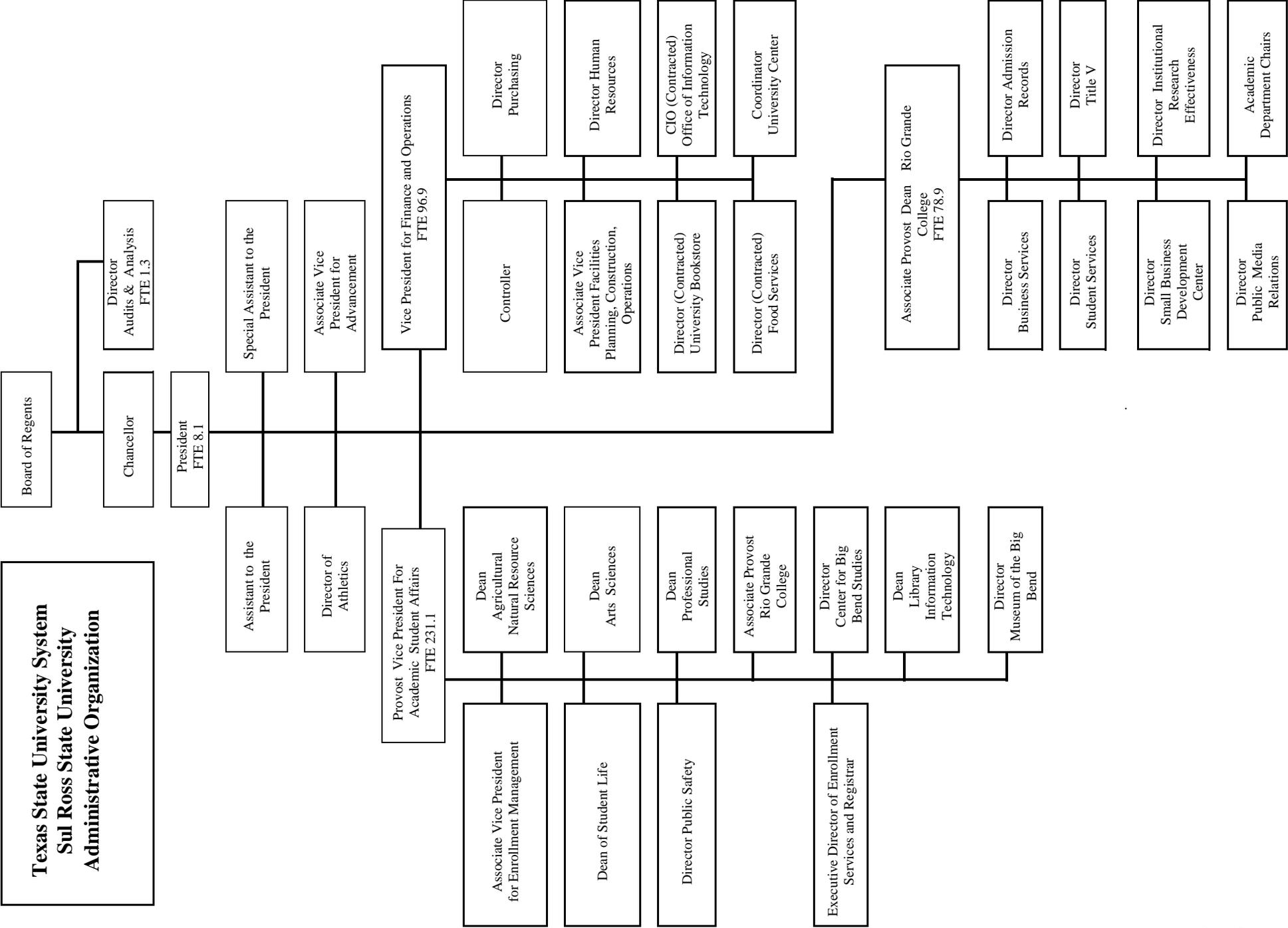
Sul Ross State University is committed to providing affordable, quality educational opportunity for the vast rural underserved border region of Texas. We are deeply grateful for your continued support for our programs and for your efforts on behalf of higher education in Texas. Thank you for the opportunity to present our request.

Ricardo Maestas
President

BOARD OF REGENTS, DATES OF TERMS, HOMETOWN
Ron Blatchley, Chairman, February 1, 2011, Bryan/College Station
Charlie Amato, Vice Chairman, February 1, 2013, San Antonio
Kevin J. Lilly, February 1, 2015, Houston
Ron Mitchell, February 1, 2015, Horseshoe Bay
David Montagne, February 1, 2015, Beaumont
Trisha S. Pollard, Vice Chairman, February 1, 2013, Bellaire
Michael Truncale, February 1, 2013, Beaumont
Donna Williams, February 1, 2011, Arlington
Christopher Covo, Student, February 1, 2011, San Marcos

Dr. Brian McCall, Chancellor, Austin

**Texas State University System
Sul Ross State University
Administrative Organization**



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

DATE: 10/7/2010
 TIME: 8:58:26AM

Agency code: 756 Agency name: Sul Ross 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	6,023,466	5,143,029	5,121,693	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	249,814	208,275	208,275	0	0
3 STAFF GROUP INSURANCE PREMIUMS	369,973	465,000	490,000	490,000	490,000
4 WORKERS' COMPENSATION INSURANCE	36,014	36,795	36,795	36,796	36,796
6 TEXAS PUBLIC EDUCATION GRANTS	333,600	352,686	350,940	350,940	350,940
7 ORGANIZED ACTIVITIES	118,864	130,360	128,001	128,001	128,001
8 FORMULA HOLD HARMLESS	783,126	599,250	599,250	0	0
TOTAL, GOAL 1	\$7,914,857	\$6,935,395	\$6,934,954	\$1,005,737	\$1,005,737
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	2,420,890	2,478,122	2,287,923	0	0
2 TUITION REVENUE BOND RETIREMENT	2,737,221	2,737,518	2,740,906	2,742,327	2,740,774
5 SMALL INSTITUTION SUPPLEMENT	0	750,000	750,000	0	0
TOTAL, GOAL 2	\$5,158,111	\$5,965,640	\$5,778,829	\$2,742,327	\$2,740,774
3 Provide Special Item Support					
2 Research Special Item Support					
1 CHIHUAHUAN DESERT RESEARCH	28,796	25,000	25,000	21,000	21,000
2 CENTER FOR BIG BEND STUDIES	165,022	165,000	135,549	160,000	160,000
3 Public Service Special Item Support					

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

DATE: 10/7/2010
 TIME: 8:58:26AM

Agency code: 756 Agency name: Sul Ross State University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 SUL ROSS MUSEUM	114,490	113,064	111,734	110,000	110,000
2 BIG BEND SMALL BUSINESS DEVT CENTER	118,685	133,866	133,866	133,866	133,866
3 CRIMINAL JUSTICE ACADEMY	74,475	74,164	74,164	72,000	72,000
4 BIG BEND ARCHIVES	74,434	90,000	89,579	87,000	87,000
5 RURAL HISPANIC LEADERSHIP	49,639	50,000	0	0	0
6 MUSEUM OF THE BIG BEND	30,000	30,000	30,000	29,000	29,000
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	4,363,186	4,324,078	4,316,501	4,146,901	4,146,901
TOTAL, GOAL 3	\$5,018,727	\$5,005,172	\$4,916,393	\$4,759,767	\$4,759,767
225 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	252,638	284,081	290,581	290,581	290,581
TOTAL, GOAL 225	\$252,638	\$284,081	\$290,581	\$290,581	\$290,581
TOTAL, AGENCY STRATEGY REQUEST	\$18,344,333	\$18,190,288	\$17,920,757	\$8,798,412	\$8,796,859
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$18,344,333	\$18,190,288	\$17,920,757	\$8,798,412	\$8,796,859

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

DATE: 10/7/2010
 TIME: 8:58:26AM

Agency code: 756 Agency name: Sul Ross 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	15,866,408	15,471,191	15,463,757	7,829,471	7,827,918
SUBTOTAL	\$15,866,408	\$15,471,191	\$15,463,757	\$7,829,471	\$7,827,918
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	114,727	0	0	0	0
770 Est Oth Educ & Gen Inco	2,363,198	2,484,096	2,457,000	968,941	968,941
SUBTOTAL	\$2,477,925	\$2,484,096	\$2,457,000	\$968,941	\$968,941
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	235,001	0	0	0
SUBTOTAL	\$0	\$235,001	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$18,344,333	\$18,190,288	\$17,920,757	\$8,798,412	\$8,796,859

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**
 TIME: **8:59:00AM**

Agency code: **756** Agency name: **Sul Ross 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>					
121.1 GR Reduction	\$0	\$(235,001)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$15,082,542	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$15,348,957	\$15,374,551	\$7,829,471	\$7,827,918
<i>TRANSFERS</i>					
Interagency Contract with Sul Ross State -Rio Grande College	\$783,866	\$863,762	\$858,228	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
5% GR Reduction	\$0	\$(493,300)	\$(755,886)	\$0	\$0
TRB Lapse	\$0	\$(13,227)	\$(13,136)	\$0	\$0
TOTAL, General Revenue Fund	\$15,866,408	\$15,471,191	\$15,463,757	\$7,829,471	\$7,827,918
TOTAL, ALL GENERAL REVENUE	\$15,866,408	\$15,471,191	\$15,463,757	\$7,829,471	\$7,827,918

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**
 TIME: **8:59:00AM**

Agency code: **756** Agency name: **Sul Ross State University**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table (2008-2009 GAA)	\$114,727	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$114,727	\$0	\$0	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$2,440,146	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$2,264,245	\$2,266,207	\$968,941	\$968,941
Revised Receipts	\$(103,048)	\$219,851	\$190,793	\$0	\$0
Unexpended Balances Authority	\$26,100	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,363,198	\$2,484,096	\$2,457,000	\$968,941	\$968,941

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**
 TIME: **8:59:00AM**

Agency code: 756	Agency name: Sul Ross State University				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$2,477,925	\$2,484,096	\$2,457,000	\$968,941	\$968,941
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,477,925	\$2,484,096	\$2,457,000	\$968,941	\$968,941
TOTAL, GR & GR-DEDICATED FUNDS	\$18,344,333	\$17,955,287	\$17,920,757	\$8,798,412	\$8,796,859
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table (2010-2011 GAA)					
	\$0	\$235,001	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$235,001	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$235,001	\$0	\$0	\$0
GRAND TOTAL	\$18,344,333	\$18,190,288	\$17,920,757	\$8,798,412	\$8,796,859

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**
 TIME: **8:59:00AM**

Agency code: **756** Agency name: **Sul Ross State University**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	333.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	327.3	327.3	327.3	327.3
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
FTE Below / Over Cap	1.6	0.1	5.0	5.0	5.0
TOTAL, ADJUSTED FTES	334.8	327.4	332.3	332.3	332.3
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**
 TIME: **8:59:39AM**

Agency code: 756	Agency name: Sul Ross State University				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$6,166,545	\$6,554,448	\$6,741,614	\$1,963,209	\$1,963,209
1002 OTHER PERSONNEL COSTS	\$185,575	\$91,796	\$91,795	\$18,821	\$18,821
1005 FACULTY SALARIES	\$5,021,806	\$4,784,813	\$4,333,428	\$1,474,347	\$1,474,347
1010 PROFESSIONAL SALARIES	\$320,578	\$305,000	\$305,000	\$301,000	\$301,000
2001 PROFESSIONAL FEES AND SERVICES	\$5,652	\$44,454	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$39,906	\$20,767	\$20,767	\$1,645	\$1,645
2003 CONSUMABLE SUPPLIES	\$271,369	\$110,274	\$110,274	\$33,631	\$33,631
2004 UTILITIES	\$1,418,810	\$1,537,724	\$1,495,545	\$841,466	\$841,466
2005 TRAVEL	\$189,054	\$166,192	\$220,719	\$78,739	\$78,739
2006 RENT - BUILDING	\$2,170	\$2,940	\$2,940	\$1,740	\$1,740
2007 RENT - MACHINE AND OTHER	\$90,952	\$45,671	\$45,592	\$3,862	\$3,862
2008 DEBT SERVICE	\$2,737,221	\$2,737,518	\$2,740,906	\$2,742,327	\$2,740,774
2009 OTHER OPERATING EXPENSE	\$1,458,422	\$1,340,137	\$1,367,869	\$893,317	\$893,317
3001 CLIENT SERVICES	\$409,335	\$441,686	\$437,440	\$437,440	\$437,440
5000 CAPITAL EXPENDITURES	\$26,938	\$6,868	\$6,868	\$6,868	\$6,868
OOE Total (Excluding Riders)	\$18,344,333	\$18,190,288	\$17,920,757	\$8,798,412	\$8,796,859
OOE Total (Riders)					
Grand Total	\$18,344,333	\$18,190,288	\$17,920,757	\$8,798,412	\$8,796,859

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 10/7/2010

Time: 10:45:37AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	22.22%	20.63%	21.00%	22.00%	23.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	21.43%	22.47%	22.00%	23.00%	24.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	24.21%	20.63%	24.00%	25.00%	26.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	17.24%	7.81%	12.00%	13.00%	14.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	40.53%	25.00%	26.00%	27.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	9.39%	8.09%	11.00%	12.00%	13.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	11.36%	10.17%	14.00%	15.00%	16.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	8.70%	5.28%	7.00%	8.00%	9.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	3.07%	4.00%	5.00%	6.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.22%	19.88%	24.00%	25.00%	26.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	49.17%	47.42%	50.00%	52.00%	54.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	45.78%	51.89%	47.00%	49.00%	50.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 10/7/2010

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

Time: 10:45:37AM

Agency code: 756

Agency name: Sul Ross 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	50.39%	49.68%	51.00%	52.00%	53.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	50.00%	25.64%	51.00%	52.00%	53.00%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	75.00%	50.00%	75.00%	76.00%	77.00%
16 Percent of Semester Credit Hours Completed	95.84%	94.85%	96.00%	96.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	82.14%	73.00%	73.00%	73.00%	73.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	43.13%	52.26%	56.00%	57.00%	58.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	59.69%	58.41%	59.00%	60.00%	61.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	33.82%	58.22%	42.00%	44.00%	46.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	21.69%	24.12%	20.00%	22.00%	24.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	53.30%	56.56%	54.00%	55.00%	56.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	1.85	1.85	1.85	1.85	1.85
29 External or Sponsored Research Funds As a % of State Appropriations	8.00%	8.00%	8.00%	8.00%	8.00%
30 External Research Funds As Percentage Appropriated for Research	6.09%	6.09%	6.09%	6.09%	6.09%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : **10/7/2010**
 Time: **10:45:37AM**

Agency code: **756**

Agency name: **Sul Ross State University**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
46 Value of Lost or Stolen Property					
	3,035.00	3,035.00	3,035.00	3,035.00	3,035.00
47 Percent of Property Lost or Stolen					
	0.03%	0.03%	0.03%	0.03%	0.03%
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)

DATE: 10/11/2010

TIME : 9:02:44AM

Agency code: 756

Agency name: Sul Ross 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	Campus Utility Infrastructure	\$639,440	\$639,440		\$639,900	\$639,900		\$1,279,340	\$1,279,340
2	Space Capacity Scholarship	\$568,148	\$568,148		\$1,170,384	\$1,170,384		\$1,738,532	\$1,738,532
Total, Exceptional Items Request		\$1,207,588	\$1,207,588		\$1,810,284	\$1,810,284		\$3,017,872	\$3,017,872

Method of Financing

General Revenue	\$1,207,588	\$1,207,588		\$1,810,284	\$1,810,284		\$3,017,872	\$3,017,872
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$1,207,588	\$1,207,588		\$1,810,284	\$1,810,284		\$3,017,872	\$3,017,872

Full Time Equivalent Positions

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)

DATE : 10/15/2010
 TIME :

Agency code: 756 Agency name: Sul Ross 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						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	490,000	490,000	0	0	490,000	490,000
4 WORKERS' COMPENSATION INSURANCE	36,796	36,796	0	0	36,796	36,796
6 TEXAS PUBLIC EDUCATION GRANTS	350,940	350,940	0	0	350,940	350,940
7 ORGANIZED ACTIVITIES	128,001	128,001	0	0	128,001	128,001
8 FORMULA HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$1,005,737	\$1,005,737	\$0	\$0	\$1,005,737	\$1,005,737
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	568,148	1,170,384	568,148	1,170,384
2 TUITION REVENUE BOND RETIREMENT	2,742,327	2,740,774	639,440	639,900	3,381,767	3,380,674
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$2,742,327	\$2,740,774	\$1,207,588	\$1,810,284	\$3,949,915	\$4,551,058

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

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

DATE : 10/15/2010

TIME :

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
2 <i>Research Special Item Support</i>						
1 CHIHUAHUAN DESERT RESEARCH	\$21,000	\$21,000	\$0	\$0	\$21,000	\$21,000
2 CENTER FOR BIG BEND STUDIES	160,000	160,000	0	0	160,000	160,000
3 <i>Public Service Special Item Support</i>						
1 SUL ROSS MUSEUM	110,000	110,000	0	0	110,000	110,000
2 BIG BEND SMALL BUSINESS DEVT CENTER	133,866	133,866	0	0	133,866	133,866
3 CRIMINAL JUSTICE ACADEMY	72,000	72,000	0	0	72,000	72,000
4 BIG BEND ARCHIVES	87,000	87,000	0	0	87,000	87,000
5 RURAL HISPANIC LEADERSHIP	0	0	0	0	0	0
6 MUSEUM OF THE BIG BEND	29,000	29,000	0	0	29,000	29,000
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	4,146,901	4,146,901	0	0	4,146,901	4,146,901
TOTAL, GOAL 3	\$4,759,767	\$4,759,767	\$0	\$0	\$4,759,767	\$4,759,767

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

DATE : 10/15/2010
 TIME :

Agency code: 756 Agency name: Sul Ross 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	\$290,581	\$290,581	\$0	\$0	\$290,581	\$290,581
TOTAL, GOAL 225	\$290,581	\$290,581	\$0	\$0	\$290,581	\$290,581
TOTAL, AGENCY STRATEGY REQUEST	\$8,798,412	\$8,796,859	\$1,207,588	\$1,810,284	\$10,006,000	\$10,607,143
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$8,798,412	\$8,796,859	\$1,207,588	\$1,810,284	\$10,006,000	\$10,607,143

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

DATE : 10/15/2010
 TIME :

Agency code: 756 Agency name: Sul Ross 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	\$7,829,471	\$7,827,918	\$1,207,588	\$1,810,284	\$9,037,059	\$9,638,202
	\$7,829,471	\$7,827,918	\$1,207,588	\$1,810,284	\$9,037,059	\$9,638,202
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	968,941	968,941	0	0	968,941	968,941
	\$968,941	\$968,941	\$0	\$0	\$968,941	\$968,941
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,798,412	\$8,796,859	\$1,207,588	\$1,810,284	\$10,006,000	\$10,607,143
FULL TIME EQUIVALENT POSITIONS	332.3	332.3	0.0	0.0	332.3	332.3

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/7/2010

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

Time: 10:43:54AM

Agency code: 756

Agency name: Sul Ross 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 Provide Instructional and Operations Support						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	22.00%	23.00%			22.00%	23.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	23.00%	24.00%			23.00%	24.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	25.00%	26.00%			25.00%	26.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	13.00%	14.00%			13.00%	14.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	26.00%	27.00%			26.00%	27.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	12.00%	13.00%			12.00%	13.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	15.00%	16.00%			15.00%	16.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	8.00%	9.00%			8.00%	9.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/7/2010
Time: 10:43:54AM

Agency code: 756

Agency name: Sul Ross 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	5.00%	6.00%			5.00%	6.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00%	26.00%			25.00%	26.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	52.00%	54.00%			52.00%	54.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	49.00%	50.00%			49.00%	50.00%
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	52.00%	53.00%			52.00%	53.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	52.00%	53.00%			52.00%	53.00%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	76.00%	77.00%			76.00%	77.00%
16 Percent of Semester Credit Hours Completed	96.00%	97.00%			96.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	73.00%	73.00%			73.00%	73.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/7/2010

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

Time: 10:43:54AM

Agency code: 756

Agency name: Sul Ross 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	57.00%	58.00%			57.00%	58.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	60.00%	61.00%			60.00%	61.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	44.00%	46.00%			44.00%	46.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	22.00%	24.00%			22.00%	24.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.00%	56.00%			55.00%	56.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	1.85	1.85			1.85	1.85
29 External or Sponsored Research Funds As a % of State Appropriations	8.00%	8.00%			8.00%	8.00%
30 External Research Funds As Percentage Appropriated for Research	6.09%	6.09%			6.09%	6.09%
46 Value of Lost or Stolen Property	3,035.00	3,035.00			3,035.00	3,035.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 10/7/2010
Time: 10:43:44AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
47 Percent of Property Lost or Stolen	0.03%	0.03%			0.03%	0.03%
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

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross 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	191.00	200.00	192.00	194.00	200.00
2	Number of Minority Graduates	94.00	130.00	114.00	116.00	120.00
3	Number of Students Who Successfully Complete Developmental Education	112.00	138.00	117.00	118.00	120.00
4	Number of Two-Year College Transfers Who Graduate	37.00	35.00	37.00	39.00	41.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	14.00 %	14.00 %	14.00 %	14.00 %	14.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	12.00	23.72	13.00	14.00	15.00
2	Number of Minority Students Enrolled	930.00	1,095.00	1,100.00	1,120.00	1,160.00
3	Number of Community College Transfers Enrolled	79.00	180.00	185.00	190.00	200.00
4	Number of Semester Credit Hours Completed	18,984.00	20,901.00	20,901.00	20,901.00	20,901.00
5	Number of Semester Credit Hours	19,875.00	22,220.00	22,220.00	22,220.00	22,220.00
6	Number of Students Enrolled as of the Twelfth Class Day	1,840.00	2,017.00	2,017.00	2,017.00	2,017.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,962,502	\$1,510,616	\$1,804,529	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$95,127	\$46,839	\$46,839	\$0	\$0
1005	FACULTY SALARIES	\$3,265,755	\$3,124,179	\$2,650,806	\$0	\$0
1010	PROFESSIONAL SALARIES	\$3,500	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,615	\$35,300	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$9,944	\$5,447	\$5,447	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$87,424	\$39,482	\$39,482	\$0	\$0
2004	UTILITIES	\$39,965	\$140,015	\$140,015	\$0	\$0
2005	TRAVEL	\$101,559	\$115,791	\$137,801	\$0	\$0

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross 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
2006	RENT - BUILDING	\$280	\$1,200	\$1,200	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$63,483	\$39,578	\$39,578	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$390,312	\$84,582	\$255,996	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,023,466	\$5,143,029	\$5,121,693	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$4,971,290	\$4,508,624	\$4,505,314	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,971,290	\$4,508,624	\$4,505,314	\$0	\$0

Method of Financing:

704	Bd Authorized Tuition Inc	\$114,727	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$937,449	\$634,405	\$616,379	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,052,176	\$634,405	\$616,379	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$6,023,466 \$5,143,029 \$5,121,693 \$0 \$0

FULL TIME EQUIVALENT POSITIONS: 159.4 152.0 156.3 156.3 156.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provides funding for faculty salaries, departmental operating expense, library, instructional administration, research, student services, and institutional support. Because of these components, this strategy plays a major role in the University's ability to "close the gaps" and to provide quality higher education to its service region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross 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
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

The competition for recruiting qualified faculty is a primary institutional concern. The Sul Ross State University primary service region is a sparsely populated area encompassing approximately 61,000 square miles. Serving an area this large through internships, practicum's, distance learning, and other outreach programs results is a solution which comes with greater funding needs. Instructional administration and program development continues to receive emphasis. The library resources are an integral part of the instructional and research components of SRSU. Increased costs of periodicals, other publications, and library automation make it difficult to maintain the level of holdings desirable. Investment in technological innovations must continue.

State and federal mandates related to personnel management, risk management, statewide reporting and accounting have been added in recent years with little funding. Thus, the cost of providing the necessary institutional support services continues to increase. The continued enhancement of student services remains critical, especially given the large percentage of first generation students who require additional services. Appropriation reductions like the recent 5% Reduction Mandate have necessitated reductions in staff and operating budgets which have impacted the University's ability to continue to provide the highest quality service. Increases in student fees have also been utilized as a strategy to cope with these reductions.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$249,814	\$208,275	\$208,275	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$249,814	\$208,275	\$208,275	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$206,178	\$182,585	\$183,356	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$206,178	\$182,585	\$183,356	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$43,636	\$25,690	\$24,919	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$43,636	\$25,690	\$24,919	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$249,814	\$208,275	\$208,275	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.0	4.9	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provides funding for an additional weight of 10% added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. The amounts provided through this strategy have been allocated to Instruction and Operations Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As stated on page III 243 of the General Appropriations Act, 81st Legislature, the Legislature intends that for the 2010-2011 biennium, the weight shall be added to undergraduate semester credit hours taught by tenured or tenure track faculty with the appropriate credentials or experience, and the weight shall increase by 10 percent per biennium, up to 50 percent.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross 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	\$369,973	\$465,000	\$490,000	\$490,000	\$490,000
TOTAL, OBJECT OF EXPENSE		\$369,973	\$465,000	\$490,000	\$490,000	\$490,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$369,973	\$465,000	\$490,000	\$490,000	\$490,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$369,973	\$465,000	\$490,000	\$490,000	\$490,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$490,000	\$490,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$369,973	\$465,000	\$490,000	\$490,000	\$490,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for the employer share of staff group insurance premiums for the proportional share to be paid from Other Educational and General income.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A disproportionate share of group insurance premiums continues to be paid from Other Educational and General Income since the funding procedure for Higher Education was changed. The general revenue funding for Higher Education group insurance premiums is a fixed amount and does not seem to accommodate changes in employment and coverage. Consequently, the general revenue appropriation for Sul Ross State University is not sufficient to fund the proportional general revenue amount. For FY 2011, the general revenue shortfall is estimated to be \$246,000.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross 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: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$36,014	\$36,795	\$36,795	\$36,796	\$36,796
TOTAL, OBJECT OF EXPENSE		\$36,014	\$36,795	\$36,795	\$36,796	\$36,796
Method of Financing:						
1	General Revenue Fund	\$36,014	\$32,256	\$32,393	\$36,796	\$36,796
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,014	\$32,256	\$32,393	\$36,796	\$36,796
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$4,539	\$4,402	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$4,539	\$4,402	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,796	\$36,796
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,014	\$36,795	\$36,795	\$36,796	\$36,796

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for the payment of workers compensation premiums to the State Office of Risk Management for participation in the workers compensation program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Previously, each institution was responsible for the payment of its proportional share of actual workers compensation losses incurred. With the change in the method of reimbursement by SORM to a premium-based coverage, this strategy became necessary. Each institution now pays a fixed premium amount. This strategy provides for the general revenue portion of the cost of this premium.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross 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: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$333,600	\$352,686	\$350,940	\$350,940	\$350,940
TOTAL, OBJECT OF EXPENSE		\$333,600	\$352,686	\$350,940	\$350,940	\$350,940
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$333,600	\$352,686	\$350,940	\$350,940	\$350,940
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$333,600	\$352,686	\$350,940	\$350,940	\$350,940
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$350,940	\$350,940
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$333,600	\$352,686	\$350,940	\$350,940	\$350,940

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula strategy that provides funding for need based financial assistance in the form of grants and emergency loans to students. A vast majority of the students attending Sul Ross State University qualify for need based financial assistance. The funds provided by this program enhance the total financial assistance available to those students who rely on financial assistance for financing their higher education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The vast eighteen county primary service region of Sul Ross State University has a high percentage of low income population that would qualify for this financial assistance. Many of these students are first generation college students with family, economic, and other ties to the region. In order to assist these students in completing their higher education degree requirements and continue with closing the gaps, SRSU must have sufficient financial aid available.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 7 Organized Activities 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	\$49,564	\$82,400	\$81,120	\$81,120	\$81,120
1002	OTHER PERSONNEL COSTS	\$4,160	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$26,661	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,936	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,005	\$0	\$0	\$0	\$0
2004	UTILITIES	\$518	\$0	\$0	\$0	\$0
2005	TRAVEL	\$160	\$2,000	\$1,840	\$1,840	\$1,840
2007	RENT - MACHINE AND OTHER	\$200	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,660	\$45,960	\$45,041	\$45,041	\$45,041
TOTAL, OBJECT OF EXPENSE		\$118,864	\$130,360	\$128,001	\$128,001	\$128,001
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$118,864	\$130,360	\$128,001	\$128,001	\$128,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$118,864	\$130,360	\$128,001	\$128,001	\$128,001
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$128,001	\$128,001
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$118,864	\$130,360	\$128,001	\$128,001	\$128,001
FULL TIME EQUIVALENT POSITIONS:		2.7	2.7	2.7	2.7	2.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula strategy that provides funding for salaries and other expenses for the following activities operated in connection with instructional programs: Science Analytical Laboratory, Agricultural and Natural Resource Science Meats Laboratory, and the University Ranch. These activities give students a hands-on experience in addition to the traditional classroom instruction thus better preparing students for entering the workforce.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy has not previously received general revenue funding. The activity generated income is insufficient to fully fund these critical operations. In order to maintain the activities, Other Educational and General Income must be used to fund these programs.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 8 Formula Hold Harmless 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	\$783,126	\$599,250	\$599,250	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$783,126	\$599,250	\$599,250	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$646,330	\$599,250	\$599,250	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$646,330	\$599,250	\$599,250	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$136,796	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$136,796	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$783,126	\$599,250	\$599,250	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provides supplemental funding for those institutions projected to have enrollment decreases. This funding has been used to supplement instruction and operations support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The ability to continue the current level of service is hindered without this funding. The University has begun several initiatives aimed at improving enrollment and retention. SRSU - Alpine has experienced continued enrollment growth since Summer 2008 as a result of these initiatives. We believe the university will continue this pattern of growth.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross 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	37.04	38.67	42.00	43.00	44.00
2	Space Utilization Rate of Labs	23.12	21.81	22.00	24.00	26.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,437,855	\$1,685,147	\$1,623,626	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$49,920	\$26,136	\$26,135	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9,154	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$24,954	\$13,675	\$13,675	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$83,921	\$37,160	\$37,161	\$0	\$0
2004	UTILITIES	\$630,253	\$513,056	\$513,056	\$0	\$0
2005	TRAVEL	\$2,776	\$4,379	\$4,600	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,697	\$2,152	\$2,152	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$186,514	\$187,263	\$67,518	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,420,890	\$2,478,122	\$2,287,923	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,998,010	\$1,966,426	\$2,014,183	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,998,010	\$1,966,426	\$2,014,183	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$422,880	\$276,695	\$273,740	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$422,880	\$276,695	\$273,740	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$235,001	\$0	\$0	\$0

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross 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
CFDA Subtotal, Fund	369	\$0	\$235,001	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$235,001	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,420,890	\$2,478,122	\$2,287,923	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		64.4	66.6	66.6	66.6	66.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provides funding for plant-related operations, infrastructure support, and utility costs of educational and general activities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing student demands require the maintenance of quality facilities and infrastructure to accommodate the greater expectations and needs of students. With the addition of new buildings funded from direct appropriations and/or tuition revenue bonds authorized in prior legislative sessions, this is critical particularly because SRSU - Alpine's assignable space is above the space projected by the THECB space model and maintenance funding is insufficient. The continuing and dramatic rise in utility costs is a critical burden on the operating budget of SRSU-Alpine. These additional costs must be funded from this strategy or supplemented from student fees. The recent 5% Budget Reduction Mandate has forced the university to implement severe energy conservation measures.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross 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	\$2,737,221	\$2,737,518	\$2,740,906	\$2,742,327	\$2,740,774
TOTAL, OBJECT OF EXPENSE		\$2,737,221	\$2,737,518	\$2,740,906	\$2,742,327	\$2,740,774
Method of Financing:						
1	General Revenue Fund	\$2,737,221	\$2,737,518	\$2,740,906	\$2,742,327	\$2,740,774
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,737,221	\$2,737,518	\$2,740,906	\$2,742,327	\$2,740,774
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,742,327	\$2,740,774
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,737,221	\$2,737,518	\$2,740,906	\$2,742,327	\$2,740,774

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula general revenue strategy that provides funding for the debt service tuition revenue bonds issued by the Texas State University System in 1993, 1998 and 2002 on behalf of Sul Ross State University. Proceeds from these bonds have been used to fund major repairs, renovations, and conversions to Lawrence Hall, Graves-Pierce Complex, the Wildenthal Library, Ferguson Hall, Gallego Center, Warnock Science Building, Turner Range Animal Science Center, the Centennial School and the old university center.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The 73rd, 75th, and 77th Legislatures provided authorization for the issuance of these tuition revenue bonds. Sul Ross State University's ability to meet its debt service requirements relative to these bonds is contingent upon funding for this strategy. If tuition must be used to fund this, an increase in GR appropriations will be needed to replace the other E & G income normally used to fund operations. As directed, funding for this strategy is requested at 100% of the actual debt service needs for 2012 and 2013.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross 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: 5 Small Institution Supplement 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	\$750,000	\$750,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$750,000	\$750,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$750,000	\$750,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$750,000	\$750,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$750,000	\$750,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provides funding for plant-related operations, infrastructure support, and utility costs of educational and general activities. The strategy is intended to recognize the base infrastructure needs of small institutions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing student expectations and needs require the utilization and maintenance of quality facilities and infrastructure. This funding is critical to small institutions and particularly to SRSU – Alpine because our assignable space is above the space projected by the THECB space model and formula generated maintenance funding is insufficient. The continuing and dramatic rise in utility and other operational costs is a critical burden on the operating budget of SRSU-Alpine. This strategy helps supplement the funding generated by the infrastructure support formula.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 1 Chihuahuan Desert Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1010	PROFESSIONAL SALARIES	\$28,796	\$25,000	\$25,000	\$21,000	\$21,000
TOTAL, OBJECT OF EXPENSE		\$28,796	\$25,000	\$25,000	\$21,000	\$21,000
Method of Financing:						
1	General Revenue Fund	\$28,796	\$21,916	\$22,009	\$21,000	\$21,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,796	\$21,916	\$22,009	\$21,000	\$21,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$3,084	\$2,991	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,084	\$2,991	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,000	\$21,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,796	\$25,000	\$25,000	\$21,000	\$21,000
FULL TIME EQUIVALENT POSITIONS:		1.8	1.8	1.8	1.8	1.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula strategy developed by Sul Ross State University to conduct basic and applied research in agriculture, biology, and geology while utilizing the natural laboratories afforded SRSU by its unique location in the Chihuahuan Desert. During the 2008 - 2009 biennium, SRSU will receive \$50,000 in special item appropriations for Chihuahuan Desert Research activities, a 27% reduction from the 2004-2005 biennium. Using these funds to seed larger projects, the University has continued to generate relatively large federally funded research grants for SRSU projects and for cooperative projects with other Texas Universities. The resources requested will enhance the institution's ability to compete for these federal and private grants and contracts related to the broad spectrum of scientific activities available in this vast unstudied region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Chihuahuan Desert Research	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

Sul Ross State University is located in a unique environmental habitat which is used as a research laboratory by scientists from across the world. Much of the research conducted in the Chihuahuan Desert is sought in a variety of disciplines, thus leading to opportunities to enhance knowledge and applications. Chihuahuan Desert Research projects on reproductive physiology of exotic species as well as domestic species have the potential to have significant economic benefit to livestock producers in west Texas. Ranching enterprises with exotic species in Texas have become equally important as traditional livestock production in many cases. Environmental concerns regarding the impact of air and surface pollution on the border region, including irreplaceable prehistoric sites such as Native American rock drawings, lead to demand for research focused on the region. Research on the Rio Grande River and associated surface and ground water, including water quality and quantity, has been supported with a federal USDA grant.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 2 Center for Big Bend Studies Service: 21 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	\$149,013	\$161,067	\$131,695	\$131,695	\$131,695
1002	OTHER PERSONNEL COSTS	\$3,348	\$1,480	\$1,480	\$1,480	\$1,480
2003	CONSUMABLE SUPPLIES	\$749	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,545	\$1,309	\$1,309	\$1,309	\$1,309
2007	RENT - MACHINE AND OTHER	\$2,288	\$1,144	\$1,065	\$1,065	\$1,065
2009	OTHER OPERATING EXPENSE	\$7,079	\$0	\$0	\$24,451	\$24,451
TOTAL, OBJECT OF EXPENSE		\$165,022	\$165,000	\$135,549	\$160,000	\$160,000
Method of Financing:						
1	General Revenue Fund	\$165,022	\$144,647	\$119,331	\$160,000	\$160,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$165,022	\$144,647	\$119,331	\$160,000	\$160,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$20,353	\$16,218	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$20,353	\$16,218	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$160,000	\$160,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$165,022	\$165,000	\$135,549	\$160,000	\$160,000
FULL TIME EQUIVALENT POSITIONS:		4.6	4.5	3.5	3.5	3.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Center for Big Bend Studies	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

This is a non-formula special item strategy developed by Sul Ross State University which first received special item funding of \$15,000 in each year of the 94-95 biennium. The Center for Big Bend Studies fosters interdisciplinary scholarship of the diverse prehistoric, historic, and modern cultures of the borderlands region of the United States and Mexico, with emphasis on the area encompassed by Trans-Pecos Texas and north-central Mexico. The Center is committed to the recovery, protection, and sharing of this region's rich cultural legacy through dynamic programs involving research, education, public outreach, and publication. The increased funding for this strategy has enabled the Center to attract major grants and contracts for its research and archeological services. The Center publishes a semiannual journal on the history and culture of the Big Bend region, and encourages research in the areas of history and culture throughout the region. Its annual historical conference also attracts many visitors to the Big Bend region. The resources requested would enhance the Center's ability to attract federal and private research dollars to further study and preserve the diverse culture and rich history of the vast Trans-Pecos/Big Bend region of Texas and Mexico.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Center for Big Bend Studies is the only organization of its kind in the combined regions of west Texas, eastern New Mexico, and north-central Mexico, and thus plays a major role in multi-cultural studies for that extensive area. While there are organizations in other parts of the state, they all tend to be more narrowly focused than the Center for Big Bend Studies. It is the inter-disciplinary nature of the Center (history, archeology, cultural anthropology, cultural geography, sociology, etc.) that makes it relatively unique in Texas and surrounding states. The Center cooperates with all appropriate institutions and organizations having similar interests and goals, including institutions in Chihuahua, Mexico.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Sul Ross State University Museum Service: 04 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	\$109,519	\$108,430	\$93,591	\$93,591	\$93,591
1002	OTHER PERSONNEL COSTS	\$3,240	\$1,690	\$1,690	\$1,690	\$1,690
2004	UTILITIES	\$0	\$1,274	\$1,274	\$1,274	\$1,274
2009	OTHER OPERATING EXPENSE	\$1,731	\$1,670	\$15,179	\$13,445	\$13,445
TOTAL, OBJECT OF EXPENSE		\$114,490	\$113,064	\$111,734	\$110,000	\$110,000
Method of Financing:						
1	General Revenue Fund	\$114,490	\$99,117	\$98,366	\$110,000	\$110,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$114,490	\$99,117	\$98,366	\$110,000	\$110,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$13,947	\$13,368	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$13,947	\$13,368	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$110,000	\$110,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$114,490	\$113,064	\$111,734	\$110,000	\$110,000
FULL TIME EQUIVALENT POSITIONS:		3.0	2.7	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Museum of the Big Bend is an educational component of Sul Ross State University closely related to the Center for Big Bend Studies. The Museum Director reports administratively to the Provost and Vice President for Academic and Student Affairs. Although the Museum is a major tourist attraction in the Alpine community, its primary purpose remains to support the academic programs of the University. The mission of the Museum is to preserve historical materials relating to the Trans-Pecos area of west Texas and to provide educational programs and research opportunities to the University students and faculty as well as visitors to the region. The Museum is the primary depository for cultural and historical artifacts from throughout the region. These documents and artifacts are important sources of research opportunities for students in both graduate and undergraduate programs.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Sul Ross State University Museum	Service:	04	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Museum of the Big Bend is the only professional facility in a historically important region of Texas to locate, access, curate, and display historical artifacts. The museum moved into its newly renovated facilities in the Fall 2006. Funding for this restoration of the old University Center, a facility originally constructed in the 1930's as a museum, into the new home of the museum has come mostly from private support with almost 60% of the funds coming in the form of private gifts with the balance from state resources. A new educational program, aimed at public school children, has been initiated with private funds during the 2007-2008 academic year. The resources requested would allow for continued services and programs to the University community and the community at large.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 Big Bend Region Minority and Small Business Development Center 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	\$114,718	\$133,524	\$133,784	\$133,784	\$133,784
1002	OTHER PERSONNEL COSTS	\$3,960	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7	\$342	\$82	\$82	\$82
TOTAL, OBJECT OF EXPENSE		\$118,685	\$133,866	\$133,866	\$133,866	\$133,866
Method of Financing:						
1	General Revenue Fund	\$118,685	\$133,866	\$133,866	\$133,866	\$133,866
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$118,685	\$133,866	\$133,866	\$133,866	\$133,866
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$133,866	\$133,866
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$118,685	\$133,866	\$133,866	\$133,866	\$133,866
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula strategy which provides funding for the operations of the Minority and Small Business Development Center at Sul Ross State University. The mission of the Center is to facilitate and enhance economic development in an eight county region in rural west Texas. This region is sparsely populated and includes people with some of the lowest per capita incomes in the state. As a result, infra-structure and employment have mostly come from the public rather than the private sector. The SBDC provides information and training via individual one-to-one counseling and seminars to aid businesses in developing and strengthening their ability to survive in a rural, low income environment. In 2007, a total of \$8.5 million in total investments including \$5 million in 22 SBA loans was received for businesses being served by the Center. The resources requested will allow the Center to continue to serve small businesses from Hudspeth County to Terrell County along the border and other communities within the Big Bend region of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Sul Ross State University is involved in economic development activities of its service region through the efforts of the Center. Other participants include local businesses, chambers of commerce, utility companies, and private citizens. As these activities continue to be successful, the region also will continue to experience an expansion of economic factors and a stronger local economy. In turn, this will create a demand for expanded educational opportunities for the region.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 3 Criminal Justice Academy 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	\$68,866	\$71,550	\$71,830	\$71,830	\$71,830
1002	OTHER PERSONNEL COSTS	\$920	\$0	\$0	\$0	\$0
2004	UTILITIES	\$432	\$1,008	\$1,008	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,278	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,979	\$1,606	\$1,326	\$170	\$170
TOTAL, OBJECT OF EXPENSE		\$74,475	\$74,164	\$74,164	\$72,000	\$72,000
Method of Financing:						
1	General Revenue Fund	\$74,475	\$65,016	\$65,291	\$72,000	\$72,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$74,475	\$65,016	\$65,291	\$72,000	\$72,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$9,148	\$8,873	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$9,148	\$8,873	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$72,000	\$72,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$74,475	\$74,164	\$74,164	\$72,000	\$72,000
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0
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)

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 4 Archives of the Big Bend Service: 04 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	\$70,324	\$78,514	\$77,964	\$77,964	\$77,964
1002	OTHER PERSONNEL COSTS	\$1,500	\$660	\$660	\$660	\$660
2003	CONSUMABLE SUPPLIES	\$683	\$167	\$167	\$167	\$167
2004	UTILITIES	\$177	\$3	\$3	\$3	\$3
2005	TRAVEL	\$78	\$273	\$0	\$421	\$421
2009	OTHER OPERATING EXPENSE	\$1,672	\$10,383	\$10,785	\$7,785	\$7,785
TOTAL, OBJECT OF EXPENSE		\$74,434	\$90,000	\$89,579	\$87,000	\$87,000
Method of Financing:						
1	General Revenue Fund	\$74,434	\$78,898	\$78,861	\$87,000	\$87,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$74,434	\$78,898	\$78,861	\$87,000	\$87,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$11,102	\$10,718	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$11,102	\$10,718	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$87,000	\$87,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$74,434	\$90,000	\$89,579	\$87,000	\$87,000
FULL TIME EQUIVALENT POSITIONS:		2.8	2.6	2.6	2.6	2.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Archives of the Big Bend	Service:	04	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

This is a non-formula special item strategy that provides funding for the expansion and continued support of services and collections maintained and offered by the Archives of the Big Bend. The Archives of the Big Bend is responsible for acquiring, preserving, arranging, and making available resources which document the history and culture of the Big Bend area of Texas, defined as the area bounded by east of El Paso and west of Pecos, including related areas in Northern Chihuahua, Mexico. These resources are maintained in a variety of formats including books, manuscripts, photographs, oral histories, and audio-visual materials. The archives also serve as the repository for official documents of Sul Ross State University.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Public services of the Archives include reference assistance, document retrieval, instruction to library patrons on the proper handling and use of archival materials, reproduction of photos and print materials, compilation of oral histories and researching/mounting exhibits which showcase archival materials. Technical service activities include acquisition, inventory, description of manuscript collections, and cataloging of holdings for inclusion in the Library online catalog. Because of limited University resources, this aspect of the Archives has been greatly strengthened by this special item funding.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 5 Rural Hispanic Leadership Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2005	TRAVEL	\$94	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$49,545	\$50,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$49,639	\$50,000	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$49,639	\$50,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$49,639	\$50,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,639	\$50,000	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula strategy created by Legislative initiative during the 77th legislative session. This strategy provides funding for the Texas Rural Initiative. This initiative is intended to increase the college readiness and address the leadership skill needs of under-represented youth who are currently in rural high schools located in west Texas. This includes high school students currently enrolled as freshmen through seniors.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This initiative fills a critical void for underrepresented youth in the rural west Texas area. The initiative plays a major role in the University's attempt to "close the gaps" related to access for underrepresented students.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 6 Museum of the Big Bend Service: 04 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	\$30,000	\$30,000	\$30,000	\$29,000	\$29,000
TOTAL, OBJECT OF EXPENSE		\$30,000	\$30,000	\$30,000	\$29,000	\$29,000
Method of Financing:						
1	General Revenue Fund	\$30,000	\$26,299	\$30,000	\$29,000	\$29,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,000	\$26,299	\$30,000	\$29,000	\$29,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$3,701	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$3,701	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,000	\$29,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,000	\$30,000	\$30,000	\$29,000	\$29,000
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Museum of the Big Bend is an educational component of Sul Ross State University closely related to the Center for Big Bend Studies. The Museum Director reports administratively to the Provost and Vice President for Academic and Student Affairs. Although the Museum is a major tourist attraction in the Alpine Community, its primary purpose remains to support the academic programs of the University. The mission of the Museum is to preserve historical materials relating to the Trans-Pecos area of west Texas and to provide educational programs and research opportunities to the University students and faculty as well as visitors to the region. The Museum is the primary depository for cultural and historical artifacts from throughout the region. These documents and artifacts are important sources of research opportunities for students in both graduate and undergraduate programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross 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: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,309,209	\$1,207,451	\$1,188,814	\$1,188,814	\$1,188,814
1002	OTHER PERSONNEL COSTS	\$23,130	\$14,991	\$14,991	\$14,991	\$14,991
1005	FACULTY SALARIES	\$1,479,576	\$1,452,359	\$1,474,347	\$1,474,347	\$1,474,347
1010	PROFESSIONAL SALARIES	\$280,032	\$280,000	\$280,000	\$280,000	\$280,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,037	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,845	\$1,645	\$1,645	\$1,645	\$1,645
2003	CONSUMABLE SUPPLIES	\$66,546	\$33,465	\$33,464	\$33,464	\$33,464
2004	UTILITIES	\$742,279	\$881,059	\$838,880	\$838,880	\$838,880
2005	TRAVEL	\$68,911	\$19,630	\$65,438	\$65,438	\$65,438
2006	RENT - BUILDING	\$1,890	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,612	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$297,384	\$344,478	\$332,422	\$162,822	\$162,822
3001	CLIENT SERVICES	\$75,735	\$89,000	\$86,500	\$86,500	\$86,500
TOTAL, OBJECT OF EXPENSE		\$4,363,186	\$4,324,078	\$4,316,501	\$4,146,901	\$4,146,901
Method of Financing:						
1	General Revenue Fund	\$4,363,186	\$3,790,692	\$3,800,050	\$4,146,901	\$4,146,901
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,363,186	\$3,790,692	\$3,800,050	\$4,146,901	\$4,146,901
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$533,386	\$516,451	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$533,386	\$516,451	\$0	\$0

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL: 225 Research Development Fund Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Development Fund Service Categories:
 STRATEGY: 1 Research Development Fund Service: 21 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	\$81,849	\$136,499	\$155,411	\$155,411	\$155,411
1002	OTHER PERSONNEL COSTS	\$270	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$8,250	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$227	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$22,041	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,641	\$0	\$0	\$0	\$0
2005	TRAVEL	\$15,476	\$24,119	\$11,040	\$11,040	\$11,040
2006	RENT - BUILDING	\$0	\$1,740	\$1,740	\$1,740	\$1,740
2007	RENT - MACHINE AND OTHER	\$3,394	\$2,797	\$2,797	\$2,797	\$2,797
2009	OTHER OPERATING EXPENSE	\$91,552	\$112,058	\$112,725	\$112,725	\$112,725
5000	CAPITAL EXPENDITURES	\$26,938	\$6,868	\$6,868	\$6,868	\$6,868
TOTAL, OBJECT OF EXPENSE		\$252,638	\$284,081	\$290,581	\$290,581	\$290,581
Method of Financing:						
1	General Revenue Fund	\$252,638	\$284,081	\$290,581	\$290,581	\$290,581
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$252,638	\$284,081	\$290,581	\$290,581	\$290,581
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$290,581	\$290,581
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$252,638	\$284,081	\$290,581	\$290,581	\$290,581
FULL TIME EQUIVALENT POSITIONS:		2.7	3.3	4.8	4.8	4.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula source of funding established in the 80th Legislature to provide funding to promote increased research capacity at eligible general academic teaching institutions.

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

DATE: 10/7/2010
 TIME: 9:05:52AM

Agency code: **756** Agency name: **Sul Ross State University**

GOAL:	225	Research Development Fund	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The fund was established in an effort to assist the U.S. in regaining its competitive edge in research and development. A particular objective of the fund is to promote and increase the amount of external funding available to Texas Universities.

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

DATE: 10/7/2010
TIME: 9:05:52AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$18,344,333	\$18,190,288	\$17,920,757	\$8,798,412	\$8,796,859
METHODS OF FINANCE (INCLUDING RIDERS):				\$8,798,412	\$8,796,859
METHODS OF FINANCE (EXCLUDING RIDERS):	\$18,344,333	\$18,190,288	\$17,920,757	\$8,798,412	\$8,796,859
FULL TIME EQUIVALENT POSITIONS:	334.8	327.4	332.3	332.3	332.3

3.B. Rider Revisions and Additions Request

Agency Code: 756	Agency Name: Sul Ross State University- Alpine	Prepared By: Cesario Valenzuela	Date: July 31, 2010	Request Level:
----------------------------	--	--	-------------------------------	-----------------------

Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
-----------------------------	-----------------------------------	--------------------------------

Non
Applicable

No Proposed Revisions,
additions, or deletions to
agency-specific riders.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/7/2010
TIME: 9:06:51AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 756 Agency name: Sul Ross State University

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

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

Non-Applicable

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/7/2010
TIME: 9:06:51AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 756 Agency name: Sul Ross State University

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

Non-Applicable

3.D. Sub-strategy Request

Agency Code: 756	Agency Name: Sul Ross State University-Alpine	Prepared By: Cesario Valenzuela	Statewide Goal Code:	Strategy Code:
----------------------------	---	---	-----------------------------	-----------------------

Non Applicable

AGENCY GOAL:

OBJECTIVE:

STRATEGY:

SUB-STRATEGY:

Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
	Total, Objects of Expense	\$0	\$0	\$0	\$0	\$0
	Method of Financing:					

Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
Number of Positions (FTE)					
Sub-strategy Description and Justification:					
External/Internal Factors Impacting Sub-strategy:					

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

DATE: **10/11/2010**
 TIME: **9:04:35AM**

Agency code: **756**

Agency name:
Sul Ross State University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Campus Utility Infrastructure		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	639,440	639,900
	TOTAL, OBJECT OF EXPENSE	\$639,440	\$639,900
 METHOD OF FINANCING:			
1	General Revenue Fund	639,440	639,900
	TOTAL, METHOD OF FINANCING	\$639,440	\$639,900

DESCRIPTION / JUSTIFICATION:

This item will provide funding for debt service payments on tuition revenue bonds issued to provide funds for the upgrade and expansion of campus utility infrastructure at an estimated cost of \$7,500,000.00. The project will include the replacement of vintage gas fired central plant boilers with individual building hot water solar systems retro-commissioning of existing Central Plant and buildings mechanical systems; high-efficiency lighting upgrades throughout campus; and upgrading of building HVAC control systems. The implementation of the project is estimated to save more than 30% of current utility consumption across the main campus. The local hot water boiler distribution concept will greatly reduce the damage and subsequent repair to surface areas as the existing steam piping will be abandoned. Numerous energy conservation measures resulting in energy savings are available within the project.

EXTERNAL/INTERNAL FACTORS:

Notwithstanding rising utility costs, existing plant equipment is beyond life expectancy and is in need of upgrade and replacement. Safety and reliability factors are constant concerns and create M&O budget deficiencies. This project will result in the replacement of worn and inefficient plant equipment with new, reliable and energy efficient equipment. Existing equipment requires excess manpower and resources that can be reduced with the expansion of automated controls.

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

DATE: **10/11/2010**
 TIME: **9:04:35AM**

Agency code: **756**

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Space Capacity Scholarship		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Educational and General Space Support		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	568,148	1,170,384
	TOTAL, OBJECT OF EXPENSE	\$568,148	\$1,170,384
METHOD OF FINANCING:			
1	General Revenue Fund	568,148	1,170,384
	TOTAL, METHOD OF FINANCING	\$568,148	\$1,170,384

DESCRIPTION / JUSTIFICATION:

The funds requested by this exceptional item would be used to provide tuition and fee scholarships to first time freshmen students. This action would also increase the university's space utilization of classrooms and laboratories. The current percent of usage is 46.45% for classrooms and 51.61 for laboratories. A total of one hundred scholarships will be awarded to first time freshmen students each year as four year scholarships subject to continued appropriations and will cover 30 semester credit hours of tuition and mandatory fees per year. The students would still be responsible for room and board.

EXTERNAL/INTERNAL FACTORS:

Sul Ross State University has surplus space which can be used to accommodate more freshmen students. The scholarship would be used as an incentive to attract those students who might not otherwise consider the University. This exceptional item would greatly improve the classrooms and laboratories usage percentage and move it closer to state average of 75%. In addition, this would assist the state in possibly delaying new building construction at other locations. This strategy has the potential of increasing enrollment by 10% over 2 years.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/11/2010
 TIME: 9:05:17AM

Agency code: 756 Agency name Sul Ross State University

Code	Description	Excp 2012	Excp 2013
Item Name:	Campus Utility Infrastructure		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		639,440	639,900
TOTAL, OBJECT OF EXPENSE		\$639,440	\$639,900
METHOD OF FINANCING:			
1 General Revenue Fund		639,440	639,900
TOTAL, METHOD OF FINANCING		\$639,440	\$639,900

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 10/11/2010
 TIME: 9:05:17AM

Agency code: 756 Agency name Sul Ross State University

Code	Description	Excp 2012	Excp 2013
Item Name:	Space Capacity Scholarship		
Allocation to Strategy:	2-1-1 Educational and General Space Support		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	568,148	1,170,384
TOTAL, OBJECT OF EXPENSE		\$568,148	\$1,170,384
METHOD OF FINANCING:			
1	General Revenue Fund	568,148	1,170,384
TOTAL, METHOD OF FINANCING		\$568,148	\$1,170,384

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

DATE: 10/7/2010
TIME: 9:10:37AM

Agency Code: **756** Agency name: **Sul Ross 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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
-------------	--------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

568,148

1,170,384

Total, Objects of Expense

\$568,148

\$1,170,384

METHOD OF FINANCING:

1 General Revenue Fund

568,148

1,170,384

Total, Method of Finance

\$568,148

\$1,170,384

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Space Capacity Scholarship

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

DATE: 10/7/2010
TIME: 9:10:37AM

Agency Code: **756** Agency name: **Sul Ross 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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
-------------	--------------------	------------------	------------------

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	600,000	600,000
	Total, Objects of Expense	\$600,000	\$600,000

METHOD OF FINANCING:

1	General Revenue Fund	600,000	600,000
	Total, Method of Finance	\$600,000	\$600,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Campus Utility Infrastructure

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 10/7/2010

Time: 9:12:06AM

Agency Code: 756 Agency: Sul Ross State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>				<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009		
11.9%	Heavy Construction	5.0 %	0.0%	-5.0%	\$0	\$1	0.5 %	0.0%	-0.5%	\$0	\$1		
26.1%	Building Construction	2.5 %	0.0%	-2.5%	\$0	\$289,326	2.5 %	0.0%	-2.5%	\$0	\$1		
57.2%	Special Trade Construction	22.5 %	0.0%	-22.5%	\$0	\$4,255	22.5 %	0.0%	-22.5%	\$0	\$3,953		
20.0%	Professional Services	0.5 %	0.0%	-0.5%	\$0	\$72,349	0.5 %	0.0%	-0.5%	\$0	\$1		
33.0%	Other Services	3.4 %	3.8%	0.4%	\$185,146	\$4,903,342	10.9 %	12.3%	1.4%	\$173,689	\$1,417,106		
12.6%	Commodities	7.9 %	8.1%	0.2%	\$401,070	\$4,972,948	7.2 %	7.8%	0.6%	\$312,001	\$4,008,450		
	Total Expenditures		5.7%		\$586,216	\$10,242,221		8.9%		\$485,690	\$5,429,512		

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

Attainment:

This same report applies to both Sul Ross State - Alpine Agency Code 756 and Sul Ross State University - Rio Grande College Agency Code 741. The agency did not attain the applicable statewide HUB procurement goals in FY 2008 or FY 2009.

Applicability:

N/A

Factors Affecting Attainment:

As an institution of higher education, SRSU often purchases goods and services for which there are no certified HUB vendors available. In addition, due to the location of SRSU in a remote rural area of Texas, local vendors see no advantage to becoming HUB certified since SRSU will do business with them regardless of certification and they do not generally market their goods/ services to the greater Texas area.

"Good-Faith" Efforts:

The University's "Good-Faith" Efforts include training buyers in locating HUBs in the bidding process, encouraging known non-certified HUBs with whom SRSU does business to apply for HUB status, attending Economic Opportunity Forums, and ensuring that bid specifications are clearly stated and do not unfairly exclude HUB vendors from participating.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 756	Agency Name: Sul Ross State University-Alpine	Prepared By: Cesario Valenzuela	Date: 7/31/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Non Applicable				

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/7/2010
Time: 9:13:23AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 756 Agency: Sul Ross State University

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

Non-Applicable

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/7/2010
Time: 9:13:23AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 756 Agency: Sul Ross State University

Description and Justification for Continuation/Consequences of Abolishing

Non-Applicable

6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B

Date: 10/14/2010

Time: 1:37:39PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 756 Agency: Sul Ross State University

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

Non-Applicable

6.G. Homeland Security Funding Schedule
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 756 Agency name: Sul Ross State University

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

TOTAL, OBJECTS OF EXPENSE

TOTAL, METHOD OF FINANCE

FULL-TIME-EQUIVALENT POSITIONS

Non-Applicable

6.G. Homeland Security Funding Schedule
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 756 Agency name: Sul Ross State University

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

Non-Applicable

Sul Ross State University-Alpine
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	\$ 15,119,113	\$ 15,082,542	\$ 30,201,655		\$ 8,778,169	\$ 8,778,169	\$ 17,556,338	
State Grants and Contracts			-				-	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds	2,043,772	2,043,772	4,087,544		2,043,772	2,043,772	4,087,544	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)	2,483,320	2,354,110	4,837,430		2,354,110	2,354,110	4,708,220	
Federal Grants and Contracts			-				-	
Endowment and Interest Income			-				-	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income			-				-	
Total	<u>19,646,205</u>	<u>19,480,424</u>	<u>39,126,629</u>	<u>52.7%</u>	<u>13,176,051</u>	<u>13,176,051</u>	<u>26,352,102</u>	<u>33.4%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	187,274	187,274	374,549		187,274	187,274	561,823	
Tuition and Fees (net of Discounts and Allowances)	4,822,955	4,822,955	9,645,910		4,822,955	4,822,955	14,468,865	
Federal Grants and Contracts	6,571,813	6,571,813	13,143,626		6,571,813	6,571,813	19,715,439	
Endowment and Interest Income	516,583	516,583	1,033,167		516,583	516,583	1,549,750	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants	1,516,778	1,516,778	3,033,556		1,516,778	1,516,778	4,550,334	
Sales and Services of Educational Activities (net)	598,629	598,629	1,197,258		598,629	598,629	1,795,887	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	2,748,484	2,748,484	5,496,967		2,748,484	2,748,484	8,245,451	
Other Income	563,762	563,762	1,127,523		563,762	563,762	1,691,285	
Total	<u>17,526,278</u>	<u>17,526,278</u>	<u>35,052,556</u>	<u>47.3%</u>	<u>17,526,278</u>	<u>17,526,278</u>	<u>52,578,834</u>	<u>66.6%</u>
TOTAL SOURCES	<u>\$ 37,172,483</u>	<u>\$ 37,006,702</u>	<u>\$ 74,179,185</u>	<u>100.0%</u>	<u>\$ 30,702,329</u>	<u>\$ 30,702,329</u>	<u>\$ 78,930,936</u>	<u>100.0%</u>

Agency code: 756 Agency name: Sul Ross 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 Insurance

Category: Administrative - Operating Expenses

Item Comment: This strategy provides for the general revenue portion of the Workers Compensation Assessment by the SORM. This reduction represents anticipated residual funding based on recent historical assessment data. SRSU-Alpine has implemented strategies which have resulted in less General Revenue funds needed for workers compensation claims. If this funding is reduced and increases in assessment costs are required, Designated Tuition would need to be increased to replace this funding.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$1,852	\$0	\$1,852	\$1,852		\$1,852
General Revenue Funds Total	\$1,852	\$0	\$1,852	\$1,852		\$1,852
Item Total	\$1,852	\$0	\$1,852	\$1,852		\$1,852

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Chihuahuan Desert Research

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This strategy allows SRSU to conduct basic and applied research. Much of this is accomplished through the use of Graduate Research Assistants. Loss of this funding would result in the elimination of a .5 FTE per year. In addition our ability to provide assistance to larger projects with federal funding opportunities would be impacted.

Strategy: 3-2-1 Chihuahuan Desert Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,500	\$3,500	\$7,000
General Revenue Funds Total	\$0	\$0	\$0	\$3,500	\$3,500	\$7,000

Strategy: 3-3-1 Sul Ross State University Museum

General Revenue Funds

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

Date: 10/7/2010
 Time: 9:15:01AM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$3,500	\$3,500	\$7,000				
General Revenue Funds Total	\$3,500	\$3,500	\$7,000				
Item Total	\$3,500	\$3,500	\$7,000	\$3,500	\$3,500	\$7,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

3 Center for Big Bend Studies

Category: Programs - Service Reductions (Other)

Item Comment: This strategy provides funding for the support of archeological research in the Trans-Pecos region of Texas. This funding is significant to the Center's ability to conduct its projects as well as leverage private gifts and contracts. Loss of this funding would negatively impact the Center's ability to continue to receive this support.

Strategy: 3-3-1 Sul Ross State University Museum

General Revenue Funds

1 General Revenue Fund	\$15,000	\$15,000	\$30,000	\$15,000	\$15,000	\$30,000	
General Revenue Funds Total	\$15,000	\$15,000	\$30,000	\$15,000	\$15,000	\$30,000	
Item Total	\$15,000	\$15,000	\$30,000	\$15,000	\$15,000	\$30,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

4 Sul Ross State University Museum

Category: Programs - Service Reductions (Other)

Item Comment: This strategy provides funding for the support of the preservation of historical materials and artifacts relating to the Trans-Pecos region of Texas as well as other areas. Loss of this funding would necessitate the reduction or possible elimination of public educational programs.

Strategy: 3-3-1 Sul Ross State University Museum

General Revenue Funds

1 General Revenue Fund	\$11,000	\$11,000	\$22,000	\$11,000	\$11,000	\$22,000	
General Revenue Funds Total	\$11,000	\$11,000	\$22,000	\$11,000	\$11,000	\$22,000	

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

Date: 10/7/2010
 Time: 9:15:01AM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$11,000	\$11,000	\$22,000	\$11,000	\$11,000	\$22,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
5 Big Bend Region Minority and Small Business Development Center							
Category: Programs - Reimbursement and Rate Reductions							
Item Comment: This strategy provides funding for the Small Business Development Center whose mission is to work with minority and small businesses in an effort to enhance economic development in the Big Bend region of Texas. This item strengthens the public service function of the University and strengthens the economic health of the Big Bend region. This reduction will necessitate reduced services to the service delivery area of the Center.							
Strategy: 3-3-2 Big Bend Region Minority and Small Business Development Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$13,000	\$13,000	\$26,000	\$13,000	\$13,000	\$26,000	
General Revenue Funds Total	\$13,000	\$13,000	\$26,000	\$13,000	\$13,000	\$26,000	
Item Total	\$13,000	\$13,000	\$26,000	\$13,000	\$13,000	\$26,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
6 Crimininal Justice Academy							
Category: Programs - Service Reductions (Other)							
Item Comment: This strategy provides funding for the provision of continuing education and other services to the law enforcement community throughout west Texas. SRSU is a primary resource available to agencies in the area for obtaining needed training and education. Loss of this funding would necessitate the reduction of this critical training to area law enforcement agencies.							
Strategy: 3-3-3 Criminal Justice Academy							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$7,000	\$7,000	\$14,000	\$7,000	\$7,000	\$14,000	
General Revenue Funds Total	\$7,000	\$7,000	\$14,000	\$7,000	\$7,000	\$14,000	
Item Total	\$7,000	\$7,000	\$14,000	\$7,000	\$7,000	\$14,000	

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

Date: 10/7/2010
 Time: 9:15:01AM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
7 Archives of the Big Bend							
Category: Programs - Service Reductions (Other)							
Item Comment: This strategy provides funding for the preservation of historical artifacts and documents of the Big Bend area of Texas. The Archives provides a valuable resource to researchers in the area. Loss of this funding would negatively impact the ability of the Archives to continue this level of service to the region and would likely result in the loss of a .5 FTE.							
Strategy: 3-3-4 Archives of the Big Bend							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$9,000	\$9,000	\$18,000	\$9,000	\$9,000	\$18,000	
General Revenue Funds Total	\$9,000	\$9,000	\$18,000	\$9,000	\$9,000	\$18,000	
Item Total	\$9,000	\$9,000	\$18,000	\$9,000	\$9,000	\$18,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
8 Museum of the Big Bend							
Category: Programs - Service Reductions (Other)							
Item Comment: This strategy provides funding for the support of the preservation of historical materials and artifacts relating to the Trans-Pecos region of Texas as well as other areas. Loss of this funding would necessitate the reduction or possible elimination of public educational programs.							
Strategy: 3-3-6 Museum of the Big Bend							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$3,000	\$3,000	\$6,000	\$3,000	\$3,000	\$6,000	
General Revenue Funds Total	\$3,000	\$3,000	\$6,000	\$3,000	\$3,000	\$6,000	
Item Total	\$3,000	\$3,000	\$6,000	\$3,000	\$3,000	\$6,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

9 Insitutional Enhancement

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

Date: 10/7/2010
 Time: 9:15:01AM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Category: Programs - Service Reductions (Other)							
Item Comment: This strategy is used to supplement several items which may be eligible for formula funding; however, the formula does not generate sufficient funds for small institutions like SRSU-Alpine to enable it to properly fund these initiatives, thus the reliance on this special item. The ability of SRSU-Alpine to continue at current service levels will be greatly impaired by this reduction. Because about 68% of this funding is used for faculty and staff, it is anticipated that this reduction might result in a loss of 6.0 FTE's per year.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$403,843	\$403,844	\$807,687	\$403,843	\$403,844	\$807,687	
General Revenue Funds Total	\$403,843	\$403,844	\$807,687	\$403,843	\$403,844	\$807,687	
Item Total	\$403,843	\$403,844	\$807,687	\$403,843	\$403,844	\$807,687	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total	\$467,195	\$465,344	\$932,539	\$467,195	\$465,344	\$932,539	\$932,539
Agency Grand Total	\$467,195	\$465,344	\$932,539	\$467,195	\$465,344	\$932,539	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

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

DATE: 10/11/2010

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

TIME: 9:05:56AM

Agency code: 756

Agency name: Sul Ross State University

GR Baseline Request Limit = \$9,325,394

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	Operations Support													
156.3	0	0	0	156.3	0	0	0		0	0				<u>24</u>
Strategy: 1 - 1 - 2	Teaching Experience Supplement													
4.0	0	0	0	4.0	0	0	0		0	0				<u>27</u>
160.3				160.3				*****GR-D Baseline Request Limit=\$0*****						
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums													
0.0	490,000	0	490,000	0.0	490,000	0	490,000		0	980,000				<u>28</u>
Strategy: 1 - 1 - 4	Workers' Compensation Insurance													
0.0	36,796	36,796	0	0.0	36,796	36,796	0		73,592	980,000				<u>29</u>
Strategy: 1 - 1 - 6	Texas Public Education Grants													
0.0	350,940	0	350,940	0.0	350,940	0	350,940		73,592	1,681,880				<u>30</u>
Strategy: 1 - 1 - 7	Organized Activities													
2.7	128,001	0	128,001	2.7	128,001	0	128,001		73,592	1,937,882				<u>31</u>
Strategy: 2 - 1 - 1	Educational and General Space Support													
66.6	0	0	0	66.6	0	0	0		73,592	1,937,882				<u>34</u>
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement													
0.0	2,742,327	2,742,327	0	0.0	2,740,774	2,740,774	0		5,556,693	1,937,882				<u>36</u>
Strategy: 3 - 2 - 1	Chihuahuan Desert Research													
1.8	21,000	21,000	0	1.8	21,000	21,000	0		5,598,693	1,937,882				<u>38</u>
Strategy: 3 - 2 - 2	Center for Big Bend Studies													
3.5	160,000	160,000	0	3.5	160,000	160,000	0		5,918,693	1,937,882				<u>40</u>
Strategy: 3 - 3 - 1	Sul Ross State University Museum													
3.0	110,000	110,000	0	3.0	110,000	110,000	0		6,138,693	1,937,882				<u>42</u>
Strategy: 3 - 3 - 2	Big Bend Region Minority and Small Business Development Center													
3.0	133,866	133,866	0	3.0	133,866	133,866	0		6,406,425	1,937,882				<u>44</u>

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

DATE: 10/11/2010

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

TIME: 9:05:56AM

Agency code: 756

Agency name: Sul Ross State University

GR Baseline Request Limit = \$9,325,394

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 3 - 3 - 3 2.0	Criminal Justice Academy 72,000	72,000	0	2.0	72,000	72,000	0	6,550,425	1,937,882	<u>45</u>				
Strategy: 3 - 3 - 4 2.6	Archives of the Big Bend 87,000	87,000	0	2.6	87,000	87,000	0	6,724,425	1,937,882	<u>46</u>				
Strategy: 3 - 3 - 6 1.0	Museum of the Big Bend 29,000	29,000	0	1.0	29,000	29,000	0	6,782,425	1,937,882	<u>49</u>				
246.5				246.5				*****GR Baseline Request Limit=\$9,325,394*****						
Strategy: 3 - 4 - 1 81.0	Institutional Enhancement 4,146,901	4,146,901	0	81.0	4,146,901	4,146,901	0	15,076,227	1,937,882	<u>51</u>				
Strategy: 225 - 1 - 1 4.8	Research Development Fund 290,581	290,581	0	4.8	290,581	290,581	0	15,657,389	1,937,882	<u>53</u>				
Excp Item: 2 0.0	Campus Utility Infrastructure 639,440	639,440	0	0.0	639,900	639,900	0	16,936,729	1,937,882	<u>63</u>				
Strategy Detail for Excp Item: 2														
Strategy: 2 - 1 - 2 0.0	Tuition Revenue Bond Retirement 639,440	639,440	0	0.0	639,900	639,900	0							
Excp Item: 3 0.0	Space Capacity Scholarship 568,148	568,148	0	0.0	1,170,384	1,170,384	0	18,675,261	1,937,882	<u>64</u>				
Strategy Detail for Excp Item: 3														
Strategy: 2 - 1 - 1 0.0	Educational and General Space Support 568,148	568,148	0	0.0	1,170,384	1,170,384	0							
332.3	\$10,006,000	\$9,037,059	\$968,941	332.3	\$10,607,143	\$9,638,202	968,941							

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 756 Agency name: Sul Ross State University

Total Request **Total Request**

ITEM ITEM NAME

Total, Cost Related to Health Care Reform

METHOD OF FINANCING

SUBTOTAL, GR & GR - DEDICATED FUNDS

TOTAL

Non-Applicable

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 10/7/2010

Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:16:57AM

Agency code: 756

Agency name: Sul Ross State University

Non-Applicable

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 10/7/2010

Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:16:57AM

Agency code: 756

Agency name: Sul Ross State University

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

Non-Applicable

Agency code: 756

Agency name: Sul Ross State University

Non-Applicable

Agency code: 756

Agency name: Sul Ross State University

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

Non-Applicable

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

DATE: 10/26/2010
 TIME: 8:06:58AM
 PAGE: 1 of 3

Agency Code: 756 Agency Name: Sul Ross State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	3,008,185	3,017,961	2,938,510	2,938,510	2,938,510
Gross Non-Resident Tuition	130,569	143,524	143,000	143,000	143,000
Gross Tuition	3,138,754	3,161,485	3,081,510	3,081,510	3,081,510
Less: Remissions and Exemptions	(504,071)	(514,300)	(514,300)	(514,300)	(514,300)
Less: Refunds	(115,150)	(114,883)	(112,079)	(112,079)	(112,079)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(3,000)	(3,000)	(6,000)	(6,000)	(6,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	2,419	2,400	2,700	2,700	2,700
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	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	2,518,952	2,531,702	2,451,831	2,451,831	2,451,831
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)	(333,600)	(352,686)	(350,940)	(350,940)	(350,940)
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)

DATE: 10/26/2010
 TIME: 8:06:58AM
 PAGE: 2 of 3

Agency Code: 756 Agency Name: Sul Ross State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	2,185,352	2,179,016	2,100,891	2,100,891	2,100,891
Student Teaching Fees	8,000	1,500	5,000	5,000	5,000
Special Course Fees	800	500	0	0	0
Laboratory Fees	4,501	10,045	13,000	13,000	13,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,198,653	2,191,061	2,118,891	2,118,891	2,118,891
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	632	1,187	0	0	0
Funds in Local Depositories, e.g., local amounts	6,467	5,341	56,000	56,000	56,000
Other Income (Itemize)					
Subtotal, Other Income	7,099	6,528	56,000	56,000	56,000
Subtotal, Other Educational and General Income	2,205,752	2,197,589	2,174,891	2,174,891	2,174,891
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(90,546)	(100,198)	(100,191)	(100,191)	(100,191)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(87,326)	(93,941)	(93,941)	(93,941)	(93,941)
Less: Staff Group Insurance Premiums	(369,973)	(465,000)	(490,000)	(490,000)	(490,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,657,907	1,538,450	1,490,759	1,490,759	1,490,759
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	333,600	352,686	350,940	350,940	350,940
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	118,864	130,360	128,001	128,001	128,001
Plus: Staff Group Insurance Premiums	369,973	465,000	490,000	490,000	490,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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

DATE: 10/26/2010
 TIME: 8:06:58AM
 PAGE: 3 of 3

Agency Code: 756 Agency Name: Sul Ross 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)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(2,419)	(2,400)	(2,700)	(2,700)	(2,700)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,477,925	2,484,096	2,457,000	2,457,000	2,457,000

Schedule 1b: Health-related Institutions Patient Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2010
 TIME: 1:42:29PM
 PAGE: 1 of 1

Agency Code: 756 Agency Name: Sul Ross State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Health-related Institutions Patient Income:					
Medical	0	0	0	0	0
Dental	0	0	0	0	0
Other (Itemize)					
Subtotal, Health-related Institutions Patient Income	0	0	0	0	0
Less: OASI Applicable to Other Funds Payroll	0	0	0	0	0
Less: Teachers Retirement System and ORP Proportionality for Other Funds	0	0	0	0	0
Less: Staff Group Insurance Premiums Applicable to Other Funds	0	0	0	0	0
Total, Health-related Institutions Patient Income	0	0	0	0	0
Reconciliation to Summary of Base Request by Method of Financing for FY 2009-2013:					
Plus: Staff Group Insurance Premiums	0	0	0	0	0
Total, Health-related Institutions Patient Income Reported on Summary of Base Request by Method of Financing and in Schedule 2, Item 4.	0	0	0	0	0

Non-Applicable

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/26/2010

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

TIME: 8:06:05AM

PAGE: 1 of 3

Agency Code: 756 Agency Name: Sul Ross State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	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	15,082,542	15,348,957	15,374,551	7,829,471	7,827,918
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
Interagency Transfer	783,866	863,762	858,228	0	0
121.1 GR Reduction	0	(235,001)	0	0	0
5% GR Reduction	0	(493,300)	(755,886)	0	0
TRB Lapse	0	(13,227)	(13,136)	0	0
Subtotal, General Revenue Appropriations	15,866,408	15,471,191	15,463,757	7,829,471	7,827,918
Other Educational and General Income	2,477,925	2,484,096	2,457,000	2,457,000	2,457,000
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	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	18,344,333	17,955,287	17,920,757	10,286,471	10,284,918
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)	36,627	21,185	21,185	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/26/2010

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

TIME: 8:06:05AM

PAGE: 2 of 3

Agency Code: 756 Agency Name: Sul Ross State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	5,000	5,000	0	0
Texas Grants	1,071,840	1,207,305	1,207,305	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	1,108,467	1,233,490	1,233,490	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)	1,209,165	1,249,104	1,664,691	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	127,386	125,000	228,958	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
5% GR Reduction	0	(493,300)	(755,886)	0	0
121.1 GR Reduction	0	(235,001)	0	0	0
TRB Lapse	0	0	0	0	0
Total Funds	20,789,351	19,834,580	20,292,010	10,286,471	10,284,918
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	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)

DATE: 10/26/2010

TIME: 8:05:44AM

PAGE: 3 of 3

Agency Code: 756 Agency Name: Sul Ross State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	20,789,351	19,834,580	20,292,010	10,286,471	10,284,918
Designated Tuition (Sec. 54.0513)	2,866,811	3,085,000	3,085,000	3,085,000	3,085,000
Indirect Cost Recovery (Sec. 145.001(d))	125,495	125,000	125,000	125,000	125,000

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

Date: 10/7/2010
 Time: 9:19:04AM
 Page: 1 of 3

Agency Code: 756 Agency Code: Sul Ross State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
--	----------------	---------------	----------------------	-------------------	---------------

GR & GR-D Percentages	
GR %	88.00%
GR-D %	12.00%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	129	114	15	129	47
2a Employee and Children	55	48	7	55	15
3a Employee and Spouse	46	40	6	46	10
4a Employee and Family	33	29	4	33	9
5a Eligible, Opt Out	0	0	0	0	2
6a Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	263	231	32	263	84

PART TIME ACTIVES

1b Employee Only	12	11	1	12	7
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	1
5b Eligible, Opt Out	1	1	0	1	4
6b Eligible, Not Enrolled	40	35	5	40	11
Total for This Section	53	47	6	53	23
Total Active Enrollment	316	278	38	316	107

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

Date: 10/7/2010
 Time: 9:19:04AM
 Page: 2 of 3

Agency Code: 756 Agency Code: Sul Ross 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	129	114	15	129	47
2e Employee and Children	55	48	7	55	15
3e Employee and Spouse	46	40	6	46	10
4e Employee and Family	33	29	4	33	9
5e Eligible, Opt Out	0	0	0	0	2
6e Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	263	231	32	263	84

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

Date: 10/7/2010
 Time: 9:19:04AM
 Page: 3 of 3

Agency Code: 756 Agency Code: Sul Ross State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	141	125	16	141	54
2f Employee and Children	55	48	7	55	15
3f Employee and Spouse	46	40	6	46	10
4f Employee and Family	33	29	4	33	10
5f Eligible, Opt Out	1	1	0	1	6
6f Eligible, Not Enrolled	40	35	5	40	12
Total for This Section	316	278	38	316	107

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

Date: **10/7/2010**
 Time: **9:19:36AM**
 Page: **1 of 1**

Agency Code: **756** Agency: **Sul Ross 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	\$10,790,676	\$10,915,785	\$10,913,990	\$10,913,990	\$10,913,990
FTE Employees - Subject to OASI	301.9	293.8	296.6	296.6	296.6
Average Salary (Gross Payroll / FTE Employees)	\$35,743	\$37,154	\$36,797	\$36,797	\$36,797
Employer OASI Rate 7.65% x Average Salary	\$2,734	\$2,842	\$2,815	\$2,815	\$2,815
x FTE Employees	301.9	293.8	296.6	296.6	296.6
Grand Total, OASI	\$825,395	\$834,980	\$834,929	\$834,929	\$834,929

	% to Total	Allocation of OASI								
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8903	\$734,849	0.8800	\$734,782	0.8800	\$734,738	0.8800	\$734,738	0.8800	\$734,738
Other Educational and General Funds (% to Total)	0.1097	90,546	0.1200	100,198	0.1200	100,191	0.1200	100,191	0.1200	100,191
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	\$825,395	1.0000	\$834,980	1.0000	\$834,929	1.0000	\$834,929	1.0000	\$834,929

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: **10/7/2010**

82nd Regular Session, Agency Submission, Version 1

TIME: **9:20:04AM**

Automated Budget and Evaluation System of Texas (ABEST)

PAGE: **1 of 1**

Agency code: **756** Agency name: **Sul Ross State University**

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	12,097,963	12,045,197	12,045,197	12,045,197	12,045,197
Employer Contribution to TRS Retirement Programs	402,724	405,738	405,738	405,738	405,738
Employer Contribution to ORP Retirement Programs	393,322	377,101	377,101	377,101	377,101
Proportionality Percentage					
General Revenue	89.03 %	88.00 %	88.00 %	88.00 %	88.00 %
Other Educational and General Income	10.97 %	12.00 %	12.00 %	12.00 %	12.00 %
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)	87,326	93,941	93,941	93,941	93,941
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	3,315,930	3,126,285	3,126,285	3,126,285	3,126,285
Total Differential	24,206	28,449	28,449	28,449	28,449

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

Date: **10/7/2010**
 Time: **9:20:38AM**
 Page: **1 of 2**

Agency Code: **756**

Agency Name: **Sul Ross 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	1,004,198	2,099,006	1,277,097	1,459,191	2,141,285
D. TR Bond Proceeds	21,986	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	2,090,896	2,043,772	1,593,094	1,593,094	1,593,094
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	5	0	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB					
	\$3,117,085	\$4,142,778	\$2,870,191	\$3,052,285	\$3,734,379
IV. Less: Deductions					
A. Expenditures (Itemize)					
Non-Capital Equipment	318,516	409,000	300,000	300,000	300,000
Capital Equipment	127,654	61,000	250,000	200,000	200,000
Library Books and Material	196,416	196,000	196,000	196,000	196,000
Banner Project	56,825	158,385	0	0	0
Campus Master Plan	0	275,000	0	0	0
Boiler Repairs	0	38,284	0	0	0
Equine Facility Fencing	0	17,626	0	0	0
Repairs and Renovation	6,676	0	0	0	0
E&G Roof Repair	0	249,782	0	200,000	0
E&G Building Repair	42,363	44,061	100,000	0	0
QEP Implementation	0	20,000	15,000	15,000	0
Telephone Upgrade	0	100,000	0	0	0
Fire Safety Issues	116,800	50,000	150,000	0	0
Swimming Pool Renovation	1,503	0	0	0	0
Chiller Repairs	49,713	0	0	0	0
Marshall Studio Upgrades	50,020	749,980	100,000	0	0
President's Residence	0	76,000	0	0	0
Industrial Technology	0	0	0	0	500,000
Ranch Improvements	0	6,837	0	0	0
Campus Landscape	0	3,726	0	0	0
Track Facility Improvements	7,611	0	150,000	0	0

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

Date: **10/7/2010**
 Time: **9:20:38AM**
 Page: **2 of 2**

Agency Code: **756**

Agency Name: **Sul Ross State University**

Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Wire Network	0	0	150,000	0	0
Lawrence Hall Renovation	0	150,000	0	0	0
Utility Distribution System Study	0	55,000	0	0	0
Server Room Electrical Upgrade	0	30,000	0	0	0
Campus Network Upgrade Layer One	0	175,000	0	0	0
Chiller Repair	21,991	0	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	<u>\$996,088</u>	<u>\$2,865,681</u>	<u>\$1,411,000</u>	<u>\$911,000</u>	<u>\$1,196,000</u>
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	2,120,997	1,277,097	1,459,191	2,141,285	2,538,379
D.TR Bond Proceeds	0	0	0	0	0
	<u>\$2,120,997</u>	<u>\$1,277,097</u>	<u>\$1,459,191</u>	<u>\$2,141,285</u>	<u>\$2,538,379</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**

TIME: **9:21:10AM**

PAGE: **1 of 1**

Agency code: **756** Agency name **SUL ROSS STATE UNIV**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$0	\$60,000	\$60,000	\$60,000	\$60,000
3. Interest Earned in State Treasury	\$7,099	\$5,213	\$7,000	\$7,000	\$7,000

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

DATE: **10/7/2010**
 TIME: **9:21:34AM**
 PAGE: **1 of 3**

Agency code: **756** Agency name: **SUL ROSS 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	104.7	106.3	106.3	106.3	106.3
Educational and General Funds Non-Faculty Employees	230.1	221.1	226.0	226.0	226.0
Subtotal, Directly Appropriated Funds	334.8	327.4	332.3	332.3	332.3
Other Appropriated Funds					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	334.8	327.4	332.3	332.3	332.3
Contract Employees (Correctional Managed Care)	156.8	161.7	161.7	161.7	161.7
Subtotal, Non-Appropriated	156.8	161.7	161.7	161.7	161.7
GRAND TOTAL	491.6	489.1	494.0	494.0	494.0

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

DATE: **10/7/2010**
 TIME: **9:21:34AM**
 PAGE: **2 of 3**

Agency code: **756** Agency name: **SUL ROSS 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	117.0	120.0	120.0	120.0	120.0
Educational and General Funds Non-Faculty Employees	263.0	258.0	258.0	258.0	258.0
Subtotal, Directly Appropriated Funds	380.0	378.0	378.0	378.0	378.0
Other Appropriated Funds					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	380.0	378.0	378.0	378.0	378.0
Contract Employees (Correctional Managed Care)	340.0	333.0	333.0	333.0	333.0
Subtotal, Non-Appropriated	340.0	333.0	333.0	333.0	333.0
GRAND TOTAL	720.0	711.0	711.0	711.0	711.0

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

DATE: **10/7/2010**
 TIME: **9:21:34AM**
 PAGE: **3 of 3**

Agency code: **756** Agency name: **SUL ROSS 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	\$6,209,692	\$5,922,247	\$5,922,247	\$5,922,247	\$5,922,247
Educational and General Funds Non-Faculty Employees	\$6,406,517	\$6,637,226	\$6,637,226	\$6,637,226	\$6,637,226
Subtotal, Directly Appropriated Funds	\$12,616,209	\$12,559,473	\$12,559,473	\$12,559,473	\$12,559,473
Other Appropriated Funds					
Other (Itemize)	\$266,268	\$265,104	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$266,268	\$265,104	\$0	\$0	\$0
Subtotal, All Appropriated	\$12,882,477	\$12,824,577	\$12,559,473	\$12,559,473	\$12,559,473
Contract Employees (Correctional Managed Care)	\$3,494,237	\$3,885,819	\$3,885,819	\$3,885,819	\$3,885,819
Subtotal, Non-Appropriated	\$3,494,237	\$3,885,819	\$3,885,819	\$3,885,819	\$3,885,819
GRAND TOTAL	\$16,376,714	\$16,710,396	\$16,445,292	\$16,445,292	\$16,445,292

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

DATE: **10/7/2010**
 TIME: **9:21:57AM**
 PAGE: **1 OF 1**

Agency code: **756** Agency name: **Sul Ross State University**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	9,541,891	\$906,000
(2) Purchased Natural Gas (MCF)	21,433	\$365,000
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	24,010	\$97,000
(5) Waste Water (1,000 gal.)	11,525	\$102,000
UTILITIES OPERATING COSTS		
(6) Personnel		\$334,835
(7) Maintenance and Operations		\$0
(8) Renovation		\$85,000
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$1,889,835

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

DATE: 10/7/2010
 TIME: 9:22:32AM
 PAGE: 1 of 1

Agency code: 756

Agency Name: Sul Ross State University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	1	\$ 7,500,000	\$ 7,500,000	\$ 0
Name of Proposed Facility:	Project Type:			
Campus Utility Infrastructure	Renovation			
Location of Facility:	Type of Facility:			
Main Campus, Alpine, Texas	Physical Plant			
Project Start Date:	Project Completion Date:			
10/01/2012	10/01/2015			
Gross Square Feet:	Net Assignable Square Feet in Project			
0	0			

Project Description

This project is a renovation upgrade and expansion of campus utility infrastructure at an estimated cost of \$7,500,000. This project will include the replacement of vintage gas fired central plant boilers with individual building hot water solar systems retro-commissioning of existing Central Plant and buildings mechanical systems;high-efficiency lighting upgrades throughout campus;and upgrading of building HAVC control systems. The implementation of the project is estimated to save more than 30% of current utility consumption across the main campus. The local hot water boiler distribution concept will greatly reduce the damage and subsequent repair to surface areas as the existing steam piping will be abandoned. Numerous energy conservation measures resulting in energy savings are available within the project.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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

Date: 10/7/2010
Time: 9:23:00AM
Page: Page 1 of 1

Agency code: 756

Agency name:

Sul Ross State University

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$3,000,000	Dec 1 1993	\$3,000,000			
		<i>Subtotal</i>	\$3,000,000	\$0		
1997	\$17,500,000	Sep 16 1998	\$17,500,000			
		<i>Subtotal</i>	\$17,500,000	\$0		
2001	\$15,175,000	Oct 17 2002	\$15,175,000			
		<i>Subtotal</i>	\$15,175,000	\$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)

DATE: 10/26/2010
TIME: 8:07:29AM
PAGE: 1 of 1

Agency Code: 756

Agency Name: Sul Ross State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	\$3,138,754	\$3,161,485	\$3,081,510	\$3,081,510	\$3,081,510
Less: Remissions and Exemptions	(504,071)	(514,300)	(514,300)	(514,300)	(514,300)
Less: Refunds	(115,150)	(114,883)	(112,079)	(112,079)	(112,079)
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	\$2,519,533	\$2,532,302	\$2,455,131	\$2,455,131	\$2,455,131
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)	(333,600)	(352,686)	(350,940)	(350,940)	(350,940)
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	\$2,185,933	\$2,179,616	\$2,104,191	\$2,104,191	\$2,104,191
Debt Service on Existing Tuition Revenue Bonds	(2,737,221)	(2,737,518)	(2,740,906)	(2,750,745)	(2,754,042)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(2,737,221)	\$(2,737,518)	\$(2,740,906)	\$(2,750,745)	\$(2,754,042)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$(551,288)	\$(557,902)	\$(636,715)	\$(646,554)	\$(649,851)
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0

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

Date: **10/8/2010**
Time: **10:58:30AM**
Page: **1 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

Special Item: 1 **Archives of Big Bend**

(1) Year Special Item: 1998

(2) Mission of Special Item:

To collect, preserve, arrange and make available books, manuscripts, photographs, and other research resources which pertain to the Big Bend Region of Trans-Pecos Texas.

(3) (a) Major Accomplishments to Date:

Digitization of holdings and implementation of means of access to them is proceeding. The W.D. Smithers Map Collection was scanned, re-catalogued, and is now accessible through the Portal to Texas History hosted by University of North Texas. Other digital holdings available include the Cedar Grove Cemetery database and the Skaggs photo album. Approximately 1,000 photographic images in the Archives collections have been digitized. Major donations include the Arthur Hill Texas Ranger Papers, additions to the Pete Snelson legislative papers, and the A.J. Tippet and Russell Family original diaries and correspondence. Donations and use of materials documenting the Hispanic community continue. The number of patron visits, and materials use continues to increase with visitation up by 23% and materials use up by seven percent.

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

Continue collaboration with University, local, State, and Federal entities in the use and access of holdings of the Archives of the Big Bend to contribute to projects benefiting the public, various agencies and the student and academic community. Seek additional resources to support processing of collections and provide services. Continue to collect materials that are in-scope, especially the US/Mexico border. Begin initial processing of Henry Bonilla Papers. Provide enhanced access to oral history and film holdings by instigation of digitization project.

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

This item is not eligible for formula funding. Staffing would be severely curtailed and thereby effectively halt acquisition activities. Educational and research opportunities for students, faculty, and other researchers would be significantly reduced.

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

Date: **10/8/2010**
 Time: **10:58:30AM**
 Page: **2 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

Special Item: 2 Center for Big Bend Studies

(1) Year Special Item: 1994

(2) Mission of Special Item:

To conduct research on the history, anthropology, archaeology, and cultures of the Big Bend and eastern Trans-Pecos region; to facilitate and encourage research within the region by students and other entities in these areas; and to publish an annual journal on the history and culture of the region. In addition, the CBBS teaches, or facilitates the teaching of, anthropology classes at the university, and conducts archaeological clearance projects for local, state, and federal agencies in the region.

(3) (a) Major Accomplishments to Date:

This special item supports research and educational programs in history and archaeology focused on the Trans-Pecos and Big Bend region. The CBBS recently completed the first 5 years of a major program of archaeological and historical research (the Trans-Pecos Archaeological Program or TAP) and successfully launched into the next phase of this program. The CBBS generated external funding of over \$936,000 in support of scientific endeavors through TAP. The CBBS also provided hands-on training for students through archaeological field schools, internships, the Research Associate program, and volunteer opportunities. Over the past two years, the CBBS has issued five significant stand-alone scholarly publications, three cultural resources management reports, and two 16-page full-color newsletters. In addition, Center staff authored a peer-reviewed journal article, wrote two literary articles, conducted two annual conferences, and added to our significant in-house research library. Support has been provided to the State Junior Historians program and two Research Associates—one in England and one in Mexico. CBBS outreach efforts include over 70 presentations to school children, civic groups, attendees at state and national conferences, and other organizations, interviews on local PBS radio, an Archaeology Fair for school children and the general public, and the hosting of a talk on West Texas water issues.

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

During FY2010 and 2011 we expect to continue our progress in all of the areas discussed above, with emphasis on research, student training, and both scholarly and layman publications. The Trans-Pecos Archaeological Program will continue gathering valuable data and providing significant insight into the prehistory and history of the Trans-Pecos region.

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

General Use Fee

(5) Non-general Revenue Sources of Funding:

FY	Endow. Income	Journal Sales	Grants/ Contracts	Private Gifts
08	\$ 298	\$24,779	\$474,949	\$77,015
09	\$ 152	\$23,969	\$483,435	\$33,755
10	\$ 44	\$21,027	\$359,195	\$60,232
11*	\$ 152	\$22,000	\$350,000	\$60,000

(6) Consequences of Not Funding:

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

Date: **10/8/2010**
Time: **10:58:30AM**
Page: **3 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

This item is not eligible for formula funding. The CBBS provides an extremely valuable cultural resource and public service for the entire region and would be unable to function either effectively or efficiently without this funding. Also, and very importantly, without this funding our ability to attract external funds from numerous entities for the program and research projects would be severely restricted.

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

Date: **10/8/2010**
 Time: **10:58:30AM**
 Page: **4 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

Special Item: **3** **Sul Ross State University Museum**

(1) Year Special Item: 1972

(2) Mission of Special Item:

To preserve historical materials relating to the Trans-Pecos area of West Texas and to provide educational programs and research opportunities to the University students and faculty as well as visitors to the region.

Provides a major teaching tool for several areas of the University, provides a research facility for cultural researchers and provides a public service for area schools and visitors to the region.

(3) (a) Major Accomplishments to Date:

The 3-Phase Museum of the Big Bend Renewal Campaign was completed. Phase I – Building Renovation, Phase II – Exhibits and Phase III – Education Programs totaled \$4.6 million. The Renewal Campaign allowed the restoration of the old University Center into the new home of the Museum. With over 22,000 visitors, the Museum of the Big Bend is a premier attraction in Alpine. Over the past two and half years, the museum’s Yana & Marty Davis Map Collection has toured the state of Texas and was on exhibit in New York City. The Museum acquired a unique collection of Mexican folk-art known as The Betty Byerley Retablo Collection. The collection was on exhibit during summer 2010 and received statewide recognition. The Museum hosted the 24th Trappings of Texas event, the longest running Western art and gear show in the country. The event raises funds to support exhibits and programs. The Museum of the Big Bend Education Program conducted year-round classes for children including after-School, Saturday and Summer Art Camp programs. Additionally, the museum expanded the Education program to include adult art classes. The exhibits at the Museum of the Big Bend have received recognition with awards from the Texas Historical Commission, Preservation Texas, and Humanities Texas.

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

The Museum of the Big Bend will continue as a tourist destination as well as an important educational resource to public school students, Sul Ross State University students, and the general public. The Museum’s Education Program will expand the adult program with additional classes including: drawing, watercolor, oil, pottery, and pastel classes. The museum will expand the children’s art program with additional themed events. Additionally, the museum plans on expanding the Education program with outreach into the public schools. The museum will also host the 25th Trappings of Texas and expects to receive record numbers of visitors. The museum will seek to tour and promote the Betty Byerley Retablo folk art collection. The museum will prepare an exhibit of the Sul Ross Art Colony and early Texas art to be mounted during the fall of 2011. This exhibit will consist of pieces from the collection and from around the state. This exhibit will draw state-wide publicity. In June 2011, the museum will host West Texas Philanthropy Days, two days of workshops and presentations on regional knowledge of funding opportunities and grant-writing. In April 2012, the museum will host the spring meeting of the Texas Map Society for over 150 attendees, collectors, and scholars. The museum will continue to expand its historically significant collections; expand educational and public outreach; provide temporary educational exhibits; and promote research of museum collections.

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

N/A

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Donations	Endowment Income
2008	\$20,000	\$5,800

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

Date: **10/8/2010**
Time: **10:58:30AM**
Page: **5 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

2009	\$20,000	\$5,800
2010	\$20,000	\$5,800
2011	\$20,000	\$5,800
2012	\$20,000	\$5,800
2013	\$20,000	\$5,800

(6) Consequences of Not Funding:

This item is not eligible for formula funding. The University would be unable to maintain the Museum, resulting in the loss of an important cultural and education resource, and the inability to provide educational and research opportunities for students and faculty.

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

Date: **10/8/2010**
Time: **10:58:30AM**
Page: **6 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

Special Item: 4 Big Bend Minority and Small Business Development Center

(1) Year Special Item: 1994

(2) Mission of Special Item:

To work cooperatively with the SBDC through the University of Texas at San Antonio to work with minority and small businesses in an effort to enhance economic development in the Big Bend region of Texas.

This item strengthens the public service function of the University and strengthens the economic health of the Big Bend region.

(3) (a) Major Accomplishments to Date:

Since the BBRMSBDC was established in 1993, the program has enabled more than 4200 clients to establish and strengthen businesses in the program's service area. Training has been provided in business skills via more than 410 workshops spread throughout the BBRMSBDC's service area. As a direct result of the program's efforts, BBRMSBDC clients have received more than \$78,000,000 in new capital injections, helping to retain more than 800 jobs and create an additional 900 jobs.

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

The BBRMSBDC is expected to continue its efforts and successes in FY10 and FY11, leading to the establishment of another 25-35 new businesses and creation of an additional 75-90 new jobs.

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

SBA Grant

(5) Non-general Revenue Sources of Funding:

2008	\$77,834	Federal Funds
2009	\$69,919	Federal Funds
2010	\$69,919	Federal Funds
2011	\$133,866	Federal Funds

(6) Consequences of Not Funding:

This item is not eligible for formula funding. Minority and small businesses in the Big Bend region would not be able to receive business counseling and would have difficulty in competing for Small Business Administration loans, hampering the region's ability to realize its full economic potential

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

Date: **10/8/2010**
Time: **10:58:30AM**
Page: **7 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

Special Item: 5 **Chihuahuan Desert Research**

(1) Year Special Item: 1984

(2) Mission of Special Item:

Conduct basic and applied research in agriculture, biology, and geology while utilizing the natural laboratories afforded Sul Ross State University by its unique location. This supports the mission of the institution because it strengthens the ability to do research in the natural science areas in the Big Bend Region and provides seed money for federal funding.

(3) (a) Major Accomplishments to Date:

This special item supports research projects on the Chihuahuan Desert region, usually four such projects each year. Each project receives a small amount of funding to support a graduate research assistant and some travel and supplies. A number of these projects have developed into much larger projects receiving external grant funding, such as the Rio Grande River Water Project at \$1,400,000 per year - U.S. Department of Agriculture, joint with Texas State University System Institutions, and Developing and Testing Chihuahuan Desert Plant Propagation Techniques with the National Park Service at \$67,000.

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

During FY's 2012 and 2013 we expect to continue the pattern of research projects described above.

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

This item is not eligible for formula funding. Research efforts which have a proven record of attracting outside funding and which have enormous potential impact on the economy of Texas' arid lands will be essentially halted.

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

Date: **10/8/2010**
Time: **10:58:30AM**
Page: **8 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

Special Item: **6** **Criminal Justice Academy**

(1) Year Special Item: 1994

(2) Mission of Special Item:

To provide training for Law Enforcement agencies throughout West Texas, to include the Basic Peace Officer Course (licensing for peace officers), the Basic County Corrections Officer Course (licensing for corrections officers), mandated training by the Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) to maintain peace officer and jailer licenses, and specialized training as requested by area agencies or as determined by need due to the occurrence of specific types of crimes.

To serve as a resource for training and information that is relevant and up-to-date to insure that officers have the most recent and pertinent information and training available. This will allow officers to provide better service for the members of the public for whom they work.

(3) (a) Major Accomplishments to Date:

The continuing goal of the Sul Ross State University Law Enforcement Academy is to remain a source for training in rural West Texas. We provide courses for Basic Peace Officer licensing, Basic County Corrections Officer licensing, mandated in-service training for licensed peace officers in the region, and provide specialized training in topics requested by area law enforcement agencies. We are the only licensed academy between El Paso, Texas, and Odessa, Texas, to help meet the training needs of academy students and licensed peace officers who work for small agencies. This academy provides quality training to local, state, and federal law enforcement agencies.

The academy has provided a minimum of 5 Basic Peace Officer Courses, seventeen Basic County Corrections Officer Courses, and approximately 100 in-service training courses.

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

Since 2005, the academy has held five Basic Peace Officer Courses. Seventy students have successfully completed the academy to become licensed peace officers. An average of 14 students have attended the Basic Peace Officer Class since 2005. Twenty-two students attended the 2009 academy class, which was a significant increase in class size. The Odessa College Law Enforcement Academy was closed by the Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) in 2009. We are hoping to attract students to our program that would have attended the Odessa College Academy. We have started training officers for the local Texas Parks and Wildlife Park Police and hope to continue this agreement. All academy students who have attended this academy since 2005 have passed the TCLEOSE licensing exam in one of three attempts. As of August 31, 2009, we had a three-year pass rate of 83.99 percent on the Basic Peace Officer Course. During the same period, we had a 90.79 percent on the Basic County Corrections Officer Course.

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

Academy Fees

(5) Non-general Revenue Sources of Funding:

2005 \$14,300 Academy Fees 13 Students @ \$1100.00
2006 \$12,000 Academy Fees 8 Students @ 1500.00
2007 \$21,000 Academy Fees 14 Students @ 1500.00
2008 \$21,000 Academy Fees 14 Students @ 1500.00
2009 \$33,000 Academy Fees 22 Students @ 1500.00

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

Date: **10/8/2010**
Time: **10:58:30AM**
Page: **9 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

(6) Consequences of Not Funding:

Failure to fund this program would place a tremendous burden on the law enforcement agencies that rely on the academy for in-service training and licensing programs. With the closure of the Odessa College academy, agencies would face greater expenses to send their officers out of the area for training. These costs would include travel, housing, and per diem per officer. Law enforcement agencies with small training budgets would have to reduce the amount of potentially life-saving training their officers could attend.

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

Date: **10/8/2010**
Time: **10:58:30AM**
Page: **10 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

Special Item: 7 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

To enhance institutional funding for existing programs, faculty salaries, research scholarships and general university support. Allows development of new academic programs and strengthens and improves existing programs.

(3) (a) Major Accomplishments to Date:

A wide variety of activities have been supported using these funds. Most have been directly related to academic programs and academic infrastructure development. Included are funding most academic units, the Academic Center for Excellence, aimed at assisting students with academic difficulties and improving retention and graduation rates, graduate assistants, Information Technology, summer faculty salaries, ADA implementation, scholarships, and the increasing costs of utilities for E&G facilities.

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

Continued support for academic programs as needed as well as possible funding for new needs. Continue to provide a large portion of faculty salaries. Approximately 34% of Institutional Enhancement funding has been allocated for faculty salaries in the FY2010 budget. Distance learning initiatives and upgrades will also need to be funded from this special item. Funds may also be used for enhancements to the recruiting and marketing programs.

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

Funding sources for 1998 and 1999
Academic Research Support \$771,145
Academic Program Development \$438,023
General University Support \$219,674
Scholarships \$103,792

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

Several of the items funded by this special item may be eligible for formula funding; however, the formula does not generate sufficient funds for small institutions like SRSU to enable it to fully fund these initiatives, thus the reason for the special item. The ability of Sul Ross State University-Alpine to strengthen or develop new technology initiatives, develop new academic programs, strengthen existing programs, comply with federal and state mandates and reporting requirements, and provide salaries would be greatly impaired, reducing the ability to provide better service to the region. Further reductions in this item will have a drastic effect on our ability to properly fund and continue several programs.

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

Date: **10/8/2010**
Time: **10:58:30AM**
Page: **11 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

Special Item: 9 **Rural Hispanic Leadership**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The mission of this initiative is to increase the college readiness and address the leadership skill needs of under-represented youth who are currently in rural high schools located in West Texas. This includes high school students currently enrolled as freshmen through seniors.

(3) (a) Major Accomplishments to Date:

The program has been in operation since 2002 and has since reached out to hundreds of under-represented high school students throughout the year. Also, the Big Bend Great Debate has been held at Sul Ross every summer since, attracting on average 75 talented students to a weeklong intensive leadership institute. Unfortunately, as a result of the budget reduction mandate received in January 2010, activities for this institute will be cancelled for FY2011.

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

As a result of the budget reduction mandate received in January 2010 and the requirement that our request for 2012 and 2013 not exceed the reduced General Revenue appropriations for 2010 and 2011, no activities are planned for this program since funding will not be available.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The program would not be possible.

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

Date: **10/8/2010**
 Time: **10:58:30AM**
 Page: **12 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

Special Item: 10 **Museum of the Big Bend**

(1) Year Special Item: 1972

(2) Mission of Special Item:

To preserve historical materials relating to the Trans-Pecos area of West Texas and to provide educational programs and research opportunities to the University students and faculty as well as visitors to the region.

Provides a major teaching tool for several areas of the University, provides a research facility for cultural researchers and provides a public service for area schools and visitors to the region.

(3) (a) Major Accomplishments to Date:

The 3-Phase Museum of the Big Bend Renewal Campaign was completed. Phase I – Building Renovation, Phase II – Exhibits and Phase III – Education Programs totaled \$4.6 million. The Renewal Campaign allowed the restoration of the old University Center into the new home of the Museum. With over 22,000 visitors, the Museum of the Big Bend is a premier attraction in Alpine. Over the past two and half years, the museum’s Yana & Marty Davis Map Collection has toured the state of Texas and was on exhibit in New York City. The Museum acquired a unique collection of Mexican folk-art known as The Betty Byerley Retablo Collection. The collection was on exhibit during summer 2010 and received statewide recognition. The Museum hosted the 24th Trappings of Texas event, the longest running Western art and gear show in the country. The event raises funds to support exhibits and programs. The Museum of the Big Bend Education Program conducted year-round classes for children including after-School, Saturday and Summer Art Camp programs. Additionally, the museum expanded the Education program to include adult art classes. The exhibits at the Museum of the Big Bend have received recognition with awards from the Texas Historical Commission, Preservation Texas, and Humanities Texas.

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

The Museum of the Big Bend will continue as a tourist destination as well as an important educational resource to public school students, Sul Ross State University students, and the general public. The Museum’s Education Program will expand the adult program with additional classes including: drawing, watercolor, oil, pottery, and pastel classes. The museum will expand the children’s art program with additional themed events. Additionally, the museum plans on expanding the Education program with outreach into the public schools. The museum will also host the 25th Trappings of Texas and expects to receive record numbers of visitors. The museum will seek to tour and promote the Betty Byerley Retablo folk art collection. The museum will prepare an exhibit of the Sul Ross Art Colony and early Texas art to be mounted during the fall of 2011. This exhibit will consist of pieces from the collection and from around the state. This exhibit will draw state-wide publicity. In June 2011, the museum will host West Texas Philanthropy Days, two days of workshops and presentations on regional knowledge of funding opportunities and grant-writing. In April 2012, the museum will host the spring meeting of the Texas Map Society for over 150 attendees, collectors, and scholars. The museum will continue to expand its historically significant collections; expand educational and public outreach; provide temporary educational exhibits; and promote research of museum collections.

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

N/A

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Donations	Endowment Income
2008	\$20,000	\$5,800

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

Date: **10/8/2010**
Time: **10:58:30AM**
Page: **13 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

2009	\$20,000	\$5,800
2010	\$20,000	\$5,800
2011	\$20,000	\$5,800
2012	\$20,000	\$5,800
2013	\$20,000	\$5,800

(6) Consequences of Not Funding:

This item is not eligible for formula funding. The University would be unable to maintain the Museum, resulting in the loss of an important cultural and education resource, and the inability to provide educational and research opportunities for students and faculty.

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

Date: **10/8/2010**
Time: **10:58:30AM**
Page: **14 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

Special Item: 11 **Space Capacity Scholarships**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The funds requested by this exceptional item would be used to provide tuition and fee scholarships to first time freshmen students. This action would also increase the university's space utilization of classrooms and laboratories. The current percent of usage is 46.45% for classrooms and 51.61% for laboratories. A total of one hundred scholarships will be awarded to first time freshmen students each year as four year scholarships subject to continued appropriations and will cover 30 semester credit hours of tuition and mandatory fees per year. The students would still be responsible for room and board.

(3) (a) Major Accomplishments to Date:

N/A - new request

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

Two hundred new students will enroll and increase the university enrollment by about 10% while also improving the percent of facilities usage.

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

Funds would not be available for use as incentives to attract new students to Sul Ross State University who might not otherwise attend. Immediate improvement in enrollment and space utilization would be delayed.

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

Date: **10/8/2010**
Time: **10:58:30AM**
Page: **15 of 15**

Agency Code: **756** Agency: **Sul Ross State University**

Special Item: 12 **Campus Utility Infrastructure**

(1) Year Special Item: 2010

(2) Mission of Special Item:

This item will provide funding for debt service payments on tuition revenue bonds issued to provide funds for the upgrade and expansion of campus utility infrastructure at an estimated cost of \$7,500,000.00. The project will include the replacement of vintage gas fired central plant boilers with individual building hot water systems; retro-commissioning of existing Central Plant and buildings mechanical systems; high-efficiency lighting upgrades throughout campus; and upgrading of building HVAC control systems.

(3) (a) Major Accomplishments to Date:

N/ A- new request.

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

The implementation of the project is estimated to save more than 30% of current utility consumption across the main campus. The local hot water boiler distribution concept will greatly reduce the damage and subsequent repair to surface areas as the existing steam piping will be abandoned. Numerous energy conservation measures resulting in energy savings are available within the project.

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

Notwithstanding rising utility costs, existing plant equipment is beyond life expectancy and is in need of upgrade and replacement. Safety and reliability factors are constant concerns and create M&O budget deficiencies. This project will result in the replacement of worn and inefficient plant equipment with new, reliable and energy efficient equipment. Existing equipment requires excess manpower and resources that can be reduced with the expansion of automated controls.

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

Agency Code: 756

Agency Name: Sul Ross State University

		Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011				
1	A.1.1 Operations Support	\$ 6,023,466	\$ 5,143,028	\$ 5,121,693
2	A.1.2. Teaching Experience Supplement	\$ 249,814	\$ 208,275	\$ 208,275
3	B.1.1 E&G Space Support	\$ 2,420,890	\$ 2,478,122	\$ 2,287,923
4	Total, Formula Expenditures	\$ 8,694,170	\$ 7,829,425	\$ 7,617,891
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 3,157,542	\$ 2,483,976	\$ 2,886,282
	Academic Support	\$ 771,126	\$ 763,688	\$ 780,528
	Student Services	\$ 698,234	\$ 713,731	\$ 796,958
	Institutional Support	\$ 1,968,269	\$ 1,618,732	\$ 1,939,987
6	Subtotal	\$ 6,595,172	\$ 5,580,127	\$ 6,403,755
7	Operation and Maintenance of Plant	\$ 1,471,475	\$ 1,635,712	\$ 1,214,136
	Utilities	\$ 627,523	\$ 613,586	
8	Subtotal	\$ 2,098,998	\$ 2,249,298	\$ 1,214,136
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 8,694,170	\$ 7,829,425	\$ 7,617,891
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: 756

Agency Name: Sul Ross State University

	Exp 2009		Est 2010		Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011					
1 A.1.1 Operations Support	\$ 6,023,466	\$	5,143,028	\$	5,121,693
Objects of Expense:					
a) 1001 Salaries and Wages	\$ 1,974,615	\$	1,497,388	\$	1,804,529
1002 Other Personnel Costs	\$ 95,127	\$	46,839	\$	46,839
1005 Faculty Salaries	\$ 3,253,641	\$	3,137,406	\$	2,650,806
1010 Professional Salaries	\$ 3,500				
2001 Professional Fees and Services	\$ 3,615	\$	35,300		
2002 Fuels and Lubricants	\$ 9,944	\$	5,447	\$	5,447
2003 Consumable Supplies	\$ 87,424	\$	39,482	\$	39,482
2004 Utilities	\$ 39,965	\$	140,015	\$	140,015
2005 Travel	\$ 101,559	\$	115,791	\$	137,801
2006 Rent-Building	\$ 280	\$	1,200	\$	1,200
2007 Rent Machine and Other	\$ 63,483	\$	39,578	\$	39,578
2009 Other Operating Expense	\$ 390,312	\$	84,582	\$	255,996
5000 Capital Expenditures					
<i>Subtotal, Objects of Expense</i>	\$ <i>6,023,466</i>	\$	<i>5,143,028</i>	\$	<i>5,121,693</i>
check = 0	\$ 0	\$	0	\$	-
2 A.1.2 Teaching Experience Supplement	\$ 249,814	\$	208,275	\$	208,275
Objects of Expense:					
b) 1001 Salaries and Wages					
1002 Other Personnel Costs					
1005 Faculty Salaries	\$ 249,814	\$	208,275	\$	208,275
2001 Professional Fees and Services					
2002 Fuels and Lubricants					
2003 Consumable Supplies					
2004 Utilities					
2005 Travel					
2007 Rent Machine and Other					
2009 Other Operating Expense					
<i>Subtotal, Objects of Expense</i>	\$ <i>249,814.00</i>	\$	<i>208,275.00</i>	\$	<i>208,275.00</i>
check = 0	\$ -	\$	-	\$	-

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

4 B.1.1 E&G Space Support	\$ 2,420,890	\$ 2,478,122	\$ 2,287,923
Objects of Expense:			
c) 1001 Salaries and Wages	\$ 1,437,855	\$ 1,685,147	\$ 1,623,626
1002 Other Personnel Costs	\$ 49,920	\$ 26,136	\$ 26,136
2001 Professional Fees and Services		\$ 9,154	
2002 Fuels and Lubricants	\$ 24,955	\$ 13,675	\$ 13,674
2003 Consumable Supplies	\$ 83,921	\$ 37,160	\$ 37,160
2004 Utilities	\$ 630,253	\$ 513,056	\$ 513,056
2005 Travel	\$ 2,776	\$ 4,379	\$ 4,600
2006 Rent-Building			
2007 Rent Machine and Other	\$ 4,698	\$ 2,153	\$ 2,153
2009 Other Operating Expense	\$ 186,514	\$ 187,263	\$ 67,518
<i>Subtotal, Objects of Expense</i>	\$ 2,420,890	\$ 2,478,122	\$ 2,287,923
check = 0	\$ -	\$ -	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$ 3,157,542	\$ 2,483,976	\$ 2,886,282
Objects of Expense:			
d) 1001 Salaries and Wages	\$ 318,597	\$ 307,517	\$ 309,376
1002 Other Personnel Costs	\$ 12,880	\$ 5,175	
1005 Faculty Salaries	\$ 2,509,719	\$ 1,983,203	\$ 2,259,831
1010 Professional Salaries			
2001 Professional Fees and Services	\$ 2,942		
2002 Fuels and Lubricants	\$ 8,088	\$ 3,129	
2003 Consumable Supplies	\$ 60,311	\$ 27,039	
2004 Utilities	\$ 30,431	\$ 28,577	
2005 Travel	\$ 71,565	\$ 106,700	\$ 103,973
2006 Rent-Building	\$ 280	\$ 1,200	
2007 Rent Machine and Other	\$ 36,155	\$ 21,436	
2009 Other Operating Expense	\$ 106,574		\$ 213,102
<i>Subtotal</i>	\$ 3,157,542	\$ 2,483,976	\$ 2,886,282
check = 0	\$ 0	\$ (0)	\$ -

Academic Support	\$ 771,126	\$ 763,688	\$ 780,528
Objects of Expense:			
e) 1001 Salaries and Wages	\$ 649,226	\$ 716,646	\$ 701,470
1002 Other Personnel Costs	\$ 19,810	\$ 10,160	
1005 Faculty Salaries	\$ 10,054		
2001 Professional Fees and Services	\$ 673		

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

2002 Fuels and Lubricants	\$	904	\$	1,624		
2003 Consumable Supplies	\$	16,569	\$	6,405		
2004 Utilities	\$	4,435	\$	6,127		
2005 Travel	\$	14,490	\$	16,970	\$	15,612
2007 Rent Machine and Other	\$	10,483	\$	5,756		
2006 Rent-Building						
2009 Other Operating Expense	\$	44,484			\$	63,446
5000 Capital Expenditures						
<i>Subtotal</i>	\$	771,126	\$	763,688	\$	780,528
	check = 0	\$	-	\$	-	\$

Student Services	\$	698,234	\$	713,731	\$	796,958
-------------------------	-----------	----------------	-----------	----------------	-----------	----------------

Objects of Expense:

f) 1001 Salaries and Wages	\$	655,308	\$	697,130	\$	772,957
1005 Faculty Salaries						
1002 Other Personnel Costs	\$	20,460	\$	9,881		
1010 Professional Services	\$	3,500				
2002 Fuels and Lubricants						
2003 Consumable Supplies	\$	4,290	\$	1,660		
2004 Utilities	\$	1,781	\$	1,610		
2007 Rent Machine and Other	\$	1,001	\$	501		
2005 Travel	\$	2,871	\$	2,950	\$	3,220
2009 Other Operating Expense	\$	9,022			\$	20,781
<i>Subtotal</i>	\$	698,234	\$	713,731	\$	796,958
	check = 0	\$	-	\$	-	\$

Institutional Support	\$	1,968,269	\$	1,618,732	\$	1,939,987
------------------------------	-----------	------------------	-----------	------------------	-----------	------------------

Objects of Expense:

g) 1001 Salaries and Wages	\$	1,618,217	\$	1,436,395	\$	1,666,878
1002 Other Personnel Costs	\$	49,337	\$	25,448		
2001 Professional Fees and Services			\$	35,300		
2002 Fuels and Lubricants	\$	952	\$	693		
2003 Consumable Supplies	\$	12,808	\$	4,378		
2004 Utilities	\$	6,048	\$	3,172		
2006 Rent-Building						
2005 Travel	\$	15,409			\$	19,596
2007 Rent Machine and Other	\$	17,018	\$	12,472		
2009 Other Operating Expense	\$	248,481	\$	100,872	\$	253,513

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

<i>Subtotal</i>		\$	1,968,269	\$	1,618,731	\$	1,939,987
	check = 0	\$	-	\$	0	\$	-

8	Operation and Maintenance of Plant	\$	1,471,475	\$	1,635,712	\$	1,214,136
----------	---	----	------------------	----	------------------	----	------------------

Objects of Expense:

h)	1001 Salaries and Wages	\$	1,154,804	\$	1,387,325	\$	576,724
	1002 Other Personnel Costs	\$	42,560	\$	22,310		
	2001 Professional Fees and Services			\$	9,154		
	2002 Fuels and Lubricants	\$	24,955	\$	13,675		
	2003 Consumable Supplies	\$	77,368	\$	37,160		
	2005 Travel						
	2006 Rent-Building						
	2007 Rent Machine and Other	\$	3,523	\$	1,566		
	2009 Other Operating Expense	\$	168,265	\$	164,523	\$	637,412

<i>Subtotal, Objects of Expense</i>		\$	1,471,475	\$	1,635,712	\$	1,214,136
	check = 0	\$	0	\$	(0)	\$	-

Utilities	\$	627,523	\$	613,586	\$	-
------------------	----	----------------	----	----------------	----	----------

Objects of Expense:

i)	2004 Utilities	\$	627,523	\$	613,586		
-----------	----------------	----	---------	----	---------	--	--

<i>Subtotal, Objects of Expense</i>		\$	627,523	\$	613,586	\$	-
	check = 0	\$	(0)	\$	-	\$	-