

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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



First Submission
August 20, 2012

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Schedules Not Included

83rd Regular Session, Agency Submission

Agency Code: 756

Agency Name: Sul Ross State University

For the schedules identified below, the Sul Ross State University Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Sul Ross State University Legislative Appropriations Request for the 2014-2015 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
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8.	Summary of Requests for Projects Funded with GO Bond Proceeds
1B	Health-related Institutions Patient Income
3B, 3C, 3D	Group Health Insurance Data Elements



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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Ricardo Maestas

Signature

Dr. Ricardo Maestas

Printed Name

President

Title

08/10/2012

Date

Board or Commission Chair

Charlie Amato

Signature

Charlie Amato

Printed Name

Chairman, Board of Regents

Title

07/30/2012

Date

Chief Financial Officer

Cesar Valenzuela

Signature

Cesar Valenzuela

Printed Name

Vice President for Finance and Operations

Title

08/10/2012

Date

ADMINISTRATOR'S STATEMENT

8/15/2012 4:59:47PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

Following the instructions provided, I am pleased to submit the Legislative Appropriations Request for Sul Ross State University – Alpine for fiscal years 2014 and 2015. Our baseline request is within the General Revenue limit of 100 percent of the funding for fiscal years 2012 and 2013. As instructed by LBB staff, we have included the total amount of debt service requirements for tuition revenue bonds for 2014 and 2015 in the baseline request. Our total request as presented for non-formula strategies and exceptional items is above the 2012-2013 fiscal years amounts for non-formula items. We have presented one exceptional item request, Lobo Legacy Scholars Program. The Lobo Legacy Scholars Program 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-Alpine. The current infrastructure is sufficient to accommodate these enrollments at little added costs. This strategy could possibly increase enrollment by 10 or more percent in two years.

For more than 90 years, Sul Ross State University - Alpine 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 416,908 people, 64 percent of whom are Hispanic. The demographic projections indicate that this percentage will continue to grow steadily during the foreseeable future. About 45 percent of the students at Sul Ross - Alpine are Hispanic and over 60 percent are first generation college students. More than 82 percent of our students demonstrate financial need. According to Hispanic Outlook Magazine, Sul Ross ranks 80th in the nation in Master's Degrees awarded to Hispanics.

Sul Ross – Alpine faces many challenges that are unique in higher education. Persistent regional poverty, the first generational nature of our students and difficulties balancing work and familial obligations with the demand of student learning have resulted in comparatively lower retention and graduation rates than in other colleges. Furthermore, without any community colleges in close proximity (the closest to Alpine 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 find that many of our students who might have benefitted from such preparation cannot do so. We thus serve the needs of students who are transitioning into multiple levels of higher education.

In order for Sul Ross State University – Alpine to compete with many state colleges, we have been working proactively to seek additional resources from federal agencies to increase the enrollment, retention, and graduation rates of our students. Our student service grant area continues to thrive as evidenced by the number of federal grants that have been awarded to Sul Ross – Alpine.

Sul Ross State University – Alpine has received federal funding from the Department of Education through several student service grants. Our students have participated in federal grant programs including: Upward Bound, Talent Search, Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), and the TRIO McNair Scholars Program. Each of these grants have helped Sul Ross – Alpine begin to positively impact enrollment, retention rates, student success rates, and provide services to students and future students who are first-generation or low-income. In addition, these grants also prepare students for undergraduate, graduate, and doctoral programs.

As a Hispanic Serving Institute, Sul Ross – Alpine was also awarded two Title V HSI grants that will boost the number of graduates with knowledge for careers in Science, Technology, Engineering, and Mathematics (STEM). We anticipate that increased enrollment and graduation rates in these areas will assist high technology development throughout the state of Texas.

During the current biennium, we have continued to implement recommendations from market research, adding new programs and strengthening others. Sul Ross State University also has worked to meet regional service needs through its Minority and Small Business Development Center, Law Enforcement 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

ADMINISTRATOR'S STATEMENT

8/15/2012 4:59:40PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

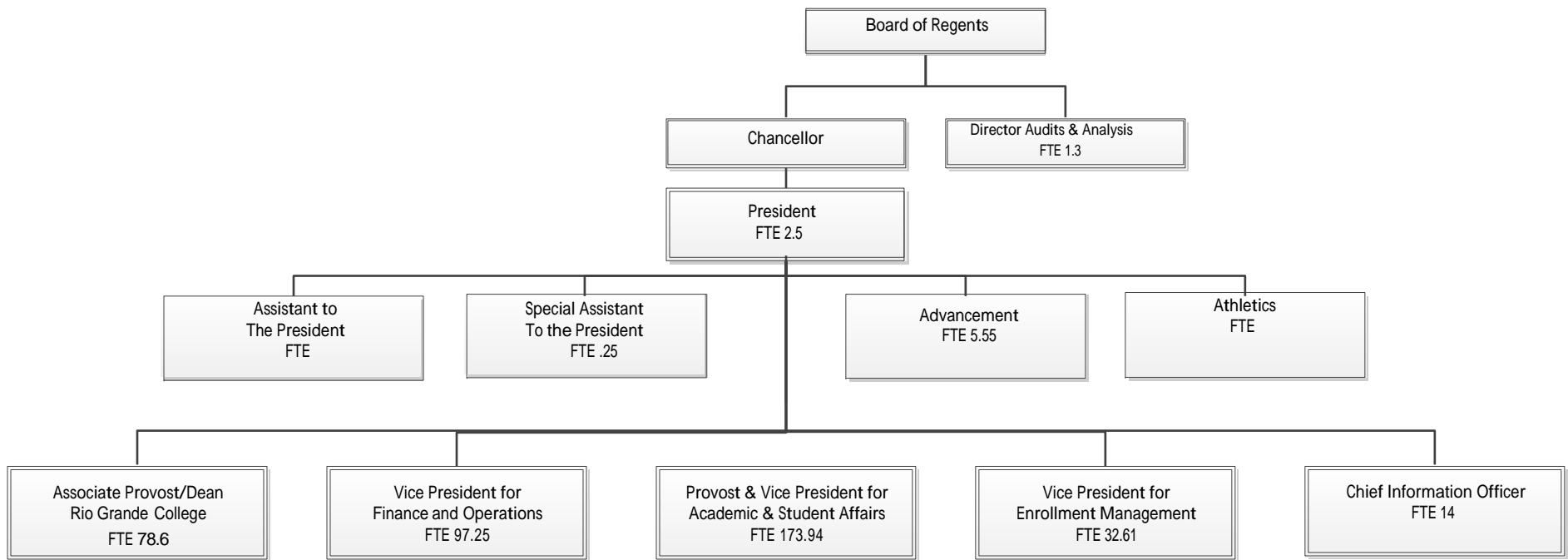
capacity with many state and other service agencies now occupying the facility and in effect providing “one stop shopping” in this region for many state services.

Resources provided through the last legislative session have been utilized to meet critical needs, but reduction of a high level of service experienced in recent years have had a severe impact on our ability to continue . A ten percent reduction on the heels of an approximate 16 percent cut this past year would be devastating . Such a loss in funding could force Sul Ross State University to close academic and student service programs . It also would almost certainly cause faculty and staff work force reductions and severely impact our student population which is predominantly Hispanic . 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 much as possible to achieve needed enrollment growth .

Sul Ross State University is in support of the changes to the Article IX Riders included in the Texas State University System's Legislative Appropriations Request . Along with other higher education institutions, we believe these changes will clarify, correct, eliminate duplication of, or more accurately reflect current requirements .

Our first priority is to provide affordable, high quality education to the citizens of the vast rural underserved border region of Texas . As a major employer in the Big Bend area, we are also committed to providing access to services that meet the needs of our community . We are deeply grateful for your continued support of our institution and for your efforts to strengthen higher education in Texas . Through your support, we have converted our antiquated heating and lighting system to a more energy efficient and eco-friendly operational system. Once again it is my pleasure to update you on our programs and services at Sul Ross and to present our request . Thank you in advance for your consideration for our university and our community .

Ricardo Maestas
President



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/16/2012 3:26:54PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	5,122,996	1,496,183	5,639,577	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	208,275	207,670	207,670	0	0
3 STAFF GROUP INSURANCE PREMIUMS	379,077	277,545	296,973	296,973	296,973
4 WORKERS' COMPENSATION INSURANCE	35,874	27,597	27,597	27,597	27,597
6 TEXAS PUBLIC EDUCATION GRANTS	351,512	349,259	340,656	340,656	340,656
7 ORGANIZED ACTIVITIES	106,851	130,359	130,360	130,360	130,360
8 HOLD HARMLESS	599,250	776,171	776,171	0	0
TOTAL, GOAL 1	\$6,803,835	\$3,264,784	\$7,419,004	\$795,586	\$795,586

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

1 E&G SPACE SUPPORT (1)	1,943,387	2,429,731	2,360,313	0	0
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(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
2 TUITION REVENUE BOND RETIREMENT	2,675,505	2,714,768	2,667,562	2,671,198	2,441,623
5 SMALL INSTITUTION SUPPLEMENT (1)	750,000	0	0	0	0
TOTAL, GOAL 2	\$5,368,892	\$5,144,499	\$5,027,875	\$2,671,198	\$2,441,623

3 Provide Special Item Support

2 Research Special Item Support

1 CHIHUAHUAN DESERT RESEARCH	18,963	15,750	15,750	15,750	15,750
2 CENTER FOR BIG BEND STUDIES	132,413	120,000	120,000	120,000	120,000

3 Public Service Special Item Support

1 SUL ROSS MUSEUM	93,591	82,500	82,500	82,500	82,500
2 BIG BEND SMALL BUSINESS DEVT CENTER	131,382	133,866	133,866	133,866	133,866
3 CRIMINAL JUSTICE ACADEMY	79,337	54,000	54,000	54,000	54,000
4 BIG BEND ARCHIVES	80,191	65,251	65,250	65,250	65,250
6 MUSEUM OF THE BIG BEND	30,000	21,750	21,750	21,750	21,750

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/16/2012 3:26:54PM

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Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	4,327,654	3,110,176	3,110,176	7,386,347	7,386,347
2 INSTITUTIONAL OPERATIONS	0	7,000,000	0	0	0
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$4,893,531	\$10,603,293	\$3,603,292	\$7,879,463	\$7,879,463
<u>6</u> Research Funds					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND (2)	291,008	152,020	152,020	0	0
TOTAL, GOAL 6	\$291,008	\$152,020	\$152,020	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$17,357,266	\$19,164,596	\$16,202,191	\$11,346,247	\$11,116,672
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$17,357,266	\$19,164,596	\$16,202,191	\$11,346,247	\$11,116,672

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/16/2012 3:26:54PM

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Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	15,082,845	16,801,206	13,838,801	9,518,728	9,289,153
SUBTOTAL	\$15,082,845	\$16,801,206	\$13,838,801	\$9,518,728	\$9,289,153
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	0	75,000	110,000	0	0
770 Est Oth Educ & Gen Inco	2,274,421	2,288,390	2,253,390	1,827,519	1,827,519
SUBTOTAL	\$2,274,421	\$2,363,390	\$2,363,390	\$1,827,519	\$1,827,519
TOTAL, METHOD OF FINANCING	\$17,357,266	\$19,164,596	\$16,202,191	\$11,346,247	\$11,116,672

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/20/2012 11:19:26AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **756**

Agency name: **Sul Ross State University**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$15,374,551	\$0	\$0	\$0	\$0
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Comments: Conference Committee Report SB1, 81st, May 2009.

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$12,896,246	\$12,862,225	\$9,518,728	\$9,289,153
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Comments: Conference Committee Report HB1, May 2011

TRANSFERS

Interagency Contract with Sul Ross State-Rio Grande College

\$858,229	\$976,730	\$976,730	\$0	\$0
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Comments: Transfer from Agy 741

Appropriation for SB 2 in HB 1, 82nd Legislature

\$0	\$(2,000,000)	\$0	\$0	\$0
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Comments: Transfer to
AGY 734 Lamar University Beaumont

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/20/2012 11:19:26AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **756**

Agency name: **Sul Ross State University**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

Appropriation for SB 2 in HB 1, 82nd Legislature

\$0	\$(1,020,922)	\$0	\$0	\$0
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Comments: Transfer to AGY 753 Sam Houston State

Appropriation for SB 2 in HB 1, 82nd Legislature

\$0	\$(1,050,848)	\$0	\$0	\$0
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Comments: Transfer to
AGY 741 Sul Ross State University-Rio Grande College

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(78,536)	\$0	\$(154)	\$0	\$0
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Comments: TRB Reductions

SB2,82nd legislature, 1st called session.

\$0	\$7,000,000	\$0	\$0	\$0
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Comments: SB2, 82nd legislature, 1st called session.
Includes \$7 million from SB2, 82nd Legislature, 1st called session for Campus Operations. Note: GR Funds of \$3,020,922.00 were transferred in exchange for HEAF Funds. Transferred to Agy 734 Lamar University Beaumont \$2,000,000.00. Transferred to Agy 753 Sam Houston State \$1,020,922.00.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/20/2012 11:19:26AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 756		Agency name: Sul Ross State University				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue 5% and 2.5%						
		\$ (1,071,399)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$15,082,845	\$16,801,206	\$13,838,801	\$9,518,728	\$9,289,153
TOTAL, ALL	GENERAL REVENUE	\$15,082,845	\$16,801,206	\$13,838,801	\$9,518,728	\$9,289,153
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$ 0	\$ 75,000	\$ 110,000	\$ 0	\$ 0
	Comments: Board Authorized Tuition					
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$ 0	\$ 75,000	\$ 110,000	\$ 0	\$ 0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)					
		\$ 2,266,207	\$ 2,519,033	\$ 2,526,516	\$ 1,827,519	\$ 1,827,519

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/20/2012 11:19:26AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	756	Agency name:	Sul Ross State University			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Comments: Conference Committee Report, HB1, May 2011					
	Revised Receipts	\$8,214	\$(230,643)	\$(273,126)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,274,421	\$2,288,390	\$2,253,390	\$1,827,519	\$1,827,519
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$2,274,421	\$2,363,390	\$2,363,390	\$1,827,519	\$1,827,519
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,274,421	\$2,363,390	\$2,363,390	\$1,827,519	\$1,827,519
TOTAL,	GR & GR-DEDICATED FUNDS	\$17,357,266	\$19,164,596	\$16,202,191	\$11,346,247	\$11,116,672
GRAND TOTAL		\$17,357,266	\$19,164,596	\$16,202,191	\$11,346,247	\$11,116,672

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/20/2012 11:19:26AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 756	Agency name: Sul Ross State University				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	327.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	327.4	327.4	327.4	327.4
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) CAP	(42.3)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	285.0	327.4	327.4	327.4	327.4
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

8/16/2012 3:28:56PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$6,097,632	\$5,893,084	\$5,779,365	\$1,763,844	\$1,763,844
1002 OTHER PERSONNEL COSTS	\$512,708	\$954,257	\$27,597	\$4,303,768	\$4,303,768
1005 FACULTY SALARIES	\$4,790,296	\$5,630,302	\$5,679,935	\$1,234,234	\$1,234,234
1010 PROFESSIONAL SALARIES	\$613,351	\$291,573	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$968	\$4,694	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$48,520	\$36,476	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$190,613	\$177,363	\$0	\$0	\$0
2004 UTILITIES	\$996,712	\$1,230,640	\$251,645	\$251,645	\$251,645
2005 TRAVEL	\$64,326	\$90,808	\$0	\$0	\$0
2006 RENT - BUILDING	\$1,220	\$250	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$24,245	\$58,650	\$0	\$0	\$0
2008 DEBT SERVICE	\$2,678,696	\$2,714,768	\$2,667,562	\$2,671,198	\$2,441,623
2009 OTHER OPERATING EXPENSE	\$923,834	\$1,629,218	\$1,381,631	\$707,102	\$707,102
3001 CLIENT SERVICES	\$411,027	\$375,217	\$414,456	\$414,456	\$414,456
5000 CAPITAL EXPENDITURES	\$3,118	\$77,296	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$17,357,266	\$19,164,596	\$16,202,191	\$11,346,247	\$11,116,672
OOE Total (Riders)					
Grand Total	\$17,357,266	\$19,164,596	\$16,202,191	\$11,346,247	\$11,116,672

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/16/2012 3:30:32PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

756 Sul Ross State University

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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	23.70%	24.00%	25.00%	25.00 %	25.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	28.00%	29.00%	30.00%	30.00 %	30.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	24.40%	25.00%	26.00%	27.00 %	27.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	3.60%	5.00%	10.00%	15.00 %	15.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	16.70%	17.00%	17.00%	17.00 %	17.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	14.50%	15.00%	16.00%	16.00 %	16.00 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	11.90%	13.00%	15.00%	15.00 %	15.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	16.90%	17.50%	18.00%	18.00 %	18.00 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	4.20%	5.00%	6.00%	6.00 %	6.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	30.00%	30.00%	30.00%	30.00 %	30.00 %
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	49.50%	50.00%	52.00%	52.00 %	52.00 %
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	47.50%	48.00%	48.50%	48.50 %	48.50 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/16/2012 3:30:32PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

756 Sul Ross State University

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	56.20%	57.00%	57.00%	57.00 %	57.00 %
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	31.60%	33.00%	34.00%	34.00 %	34.00 %
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	47.60%	50.00%	50.00%	50.00 %	50.00 %
16 Percent of Semester Credit Hours Completed	95.90%	96.00%	97.00%	97.00 %	97.00 %
KEY 17 Certification Rate of Teacher Education Graduates	91.00%	91.00%	92.00%	92.00 %	92.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	37.10%	37.10%	37.10%	37.10 %	37.10 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	51.50%	51.50%	51.50%	51.50 %	51.50 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	72.20%	72.20%	72.20%	72.20 %	72.20 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	32.40%	32.40%	32.40%	32.40 %	32.40 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	21.50%	25.00%	25.00%	35.00 %	35.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	17.50%	19.00%	20.00%	20.00 %	20.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	64.00%	65.00%	66.00%	66.00 %	66.00 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	2.20	1.80	1.80	1.80	1.80

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/16/2012 3:30:32PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

756 Sul Ross State University

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
31 External or Sponsored Research Funds As a % of State Appropriations	4.24%	4.24%	4.24%	4.24%	4.24 %
32 External Research Funds As Percentage Appropriated for Research	7.70%	7.70%	7.70%	7.70%	7.70 %
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

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2012

TIME : 3:33:16PM

Agency code: 756

Agency name: Sul Ross State University

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Lobo Legacy Scholars Program	\$642,000	\$642,000		\$1,344,000	\$1,344,000		\$1,986,000	\$1,986,000
Total, Exceptional Items Request		\$642,000	\$642,000		\$1,344,000	\$1,344,000		\$1,986,000	\$1,986,000

Method of Financing

General Revenue	\$642,000	\$642,000		\$1,344,000	\$1,344,000		\$1,986,000	\$1,986,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$642,000	\$642,000		\$1,344,000	\$1,344,000		\$1,986,000	\$1,986,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2012
 TIME : 3:34:19PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
<i>1 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	296,973	296,973	0	0	296,973	296,973
4 WORKERS' COMPENSATION INSURANCE	27,597	27,597	0	0	27,597	27,597
6 TEXAS PUBLIC EDUCATION GRANTS	340,656	340,656	0	0	340,656	340,656
7 ORGANIZED ACTIVITIES	130,360	130,360	0	0	130,360	130,360
8 HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$795,586	\$795,586	\$0	\$0	\$795,586	\$795,586
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,671,198	2,441,623	0	0	2,671,198	2,441,623
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$2,671,198	\$2,441,623	\$0	\$0	\$2,671,198	\$2,441,623

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2012
 TIME : 3:34:19PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
<i>2 Research Special Item Support</i>						
1 CHIHUAHUAN DESERT RESEARCH	\$15,750	\$15,750	\$0	\$0	\$15,750	\$15,750
2 CENTER FOR BIG BEND STUDIES	120,000	120,000	0	0	120,000	120,000
<i>3 Public Service Special Item Support</i>						
1 SUL ROSS MUSEUM	82,500	82,500	0	0	82,500	82,500
2 BIG BEND SMALL BUSINESS DEVT CENTER	133,866	133,866	0	0	133,866	133,866
3 CRIMINAL JUSTICE ACADEMY	54,000	54,000	0	0	54,000	54,000
4 BIG BEND ARCHIVES	65,250	65,250	0	0	65,250	65,250
6 MUSEUM OF THE BIG BEND	21,750	21,750	0	0	21,750	21,750
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	7,386,347	7,386,347	0	0	7,386,347	7,386,347
2 INSTITUTIONAL OPERATIONS	0	0	0	0	0	0
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	642,000	1,344,000	642,000	1,344,000
TOTAL, GOAL 3	\$7,879,463	\$7,879,463	\$642,000	\$1,344,000	\$8,521,463	\$9,223,463

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2012

TIME : 3:34:19PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$11,346,247	\$11,116,672	\$642,000	\$1,344,000	\$11,988,247	\$12,460,672
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$11,346,247	\$11,116,672	\$642,000	\$1,344,000	\$11,988,247	\$12,460,672

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2012

TIME : 3:34:19PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$9,518,728	\$9,289,153	\$642,000	\$1,344,000	\$10,160,728	\$10,633,153
	\$9,518,728	\$9,289,153	\$642,000	\$1,344,000	\$10,160,728	\$10,633,153
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	1,827,519	1,827,519	0	0	1,827,519	1,827,519
	\$1,827,519	\$1,827,519	\$0	\$0	\$1,827,519	\$1,827,519
TOTAL, METHOD OF FINANCING	\$11,346,247	\$11,116,672	\$642,000	\$1,344,000	\$11,988,247	\$12,460,672
FULL TIME EQUIVALENT POSITIONS	327.4	327.4	0.0	0.0	327.4	327.4

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/16/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 3:34:57PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	25.00%	25.00%			25.00%	25.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	30.00%	30.00%			30.00%	30.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	27.00%	27.00%			27.00%	27.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	15.00%	15.00%			15.00%	15.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	17.00%	17.00%			17.00%	17.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	16.00%	16.00%			16.00%	16.00 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	15.00%	15.00%			15.00%	15.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	18.00%	18.00%			18.00%	18.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/16/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 3:34:57PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	6.00%	6.00%			6.00%	6.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	30.00%	30.00%			30.00%	30.00 %
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	52.00%	52.00%			52.00%	52.00 %
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	48.50%	48.50%			48.50%	48.50 %
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	57.00%	57.00%			57.00%	57.00 %
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	34.00%	34.00%			34.00%	34.00 %
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	50.00%	50.00%			50.00%	50.00 %
16 Percent of Semester Credit Hours Completed	97.00%	97.00%			97.00%	97.00 %
KEY 17 Certification Rate of Teacher Education Graduates	92.00%	92.00%			92.00%	92.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/16/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 3:34:57PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	37.10%	37.10%			37.10%	37.10 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	51.50%	51.50%			51.50%	51.50 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	72.20%	72.20%			72.20%	72.20 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	32.40%	32.40%			32.40%	32.40 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	35.00%	35.00%			35.00%	35.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	20.00%	20.00%			20.00%	20.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	66.00%	66.00%			66.00%	66.00 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	1.80	1.80			1.80	1.80
31 External or Sponsored Research Funds As a % of State Appropriations	4.24%	4.24%			4.24%	4.24 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/16/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 3:34:57PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
32 External Research Funds As Percentage Appropriated for Research	7.70%	7.70%			7.70%	7.70 %
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

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	188.00	191.00	195.00	195.00	195.00
	2 Number of Minority Graduates	92.00	100.00	110.00	110.00	110.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	37.10	37.10	37.10	37.10	37.10
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	51.50	51.50	51.50	51.50	51.50
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	72.20	72.20	72.20	72.20	72.20
	6 Number of Two-Year College Transfers Who Graduate	34.00	35.00	37.00	37.00	37.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.00 %	12.00 %	12.00 %	12.00 %	12.00 %
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	14.00	14.00	15.00	16.00	16.00
	2 Number of Minority Students Enrolled	1,081.00	1,100.00	1,150.00	1,150.00	1,150.00
	3 Number of Community College Transfers Enrolled	159.00	170.00	180.00	185.00	190.00
	4 Number of Semester Credit Hours Completed	20,692.00	21,750.00	21,750.00	21,750.00	21,750.00
	5 Number of Semester Credit Hours	21,576.00	22,750.00	22,750.00	22,750.00	22,750.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 3:35:52PM

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	1,985.00	2,000.00	2,020.00	2,020.00	2,020.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,868,720	\$0	\$1,193,876	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$94,972	\$655,803	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,156,919	\$147,105	\$4,445,701	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$9,507	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$67,042	\$0	\$0	\$0
2004	UTILITIES	\$0	\$41,097	\$0	\$0	\$0
2005	TRAVEL	\$2,385	\$70,178	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$250	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$48,270	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$456,931	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,122,996	\$1,496,183	\$5,639,577	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,513,218	\$1,181,235	\$4,870,873	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,513,218	\$1,181,235	\$4,870,873	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$75,000	\$110,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$609,778	\$239,948	\$658,704	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$609,778	\$314,948	\$768,704	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,122,996	\$1,496,183	\$5,639,577	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		135.6	76.0	193.0	205.0	205.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2012 3:35:52PM

756 Sul Ross State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$207,670	\$0	\$0
1005	FACULTY SALARIES	\$208,275	\$207,670	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$208,275	\$207,670	\$207,670	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$183,485	\$163,956	\$179,363	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$183,485	\$163,956	\$179,363	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$24,790	\$43,714	\$28,307	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,790	\$43,714	\$28,307	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$208,275	\$207,670	\$207,670	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

756 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$379,077	\$277,545	\$296,973	\$296,973	\$296,973
TOTAL, OBJECT OF EXPENSE		\$379,077	\$277,545	\$296,973	\$296,973	\$296,973
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$379,077	\$277,545	\$296,973	\$296,973	\$296,973
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$379,077	\$277,545	\$296,973	\$296,973	\$296,973
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$296,973	\$296,973
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$379,077	\$277,545	\$296,973	\$296,973	\$296,973

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$0	\$27,597	\$27,597	\$27,597	\$27,597
2009	OTHER OPERATING EXPENSE	\$35,874	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$35,874	\$27,597	\$27,597	\$27,597	\$27,597
Method of Financing:						
1	General Revenue Fund	\$31,604	\$21,788	\$23,835	\$23,837	\$23,837
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,604	\$21,788	\$23,835	\$23,837	\$23,837
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,270	\$5,809	\$3,762	\$3,760	\$3,760
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,270	\$5,809	\$3,762	\$3,760	\$3,760
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,597	\$27,597
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,874	\$27,597	\$27,597	\$27,597	\$27,597
FULL TIME EQUIVALENT POSITIONS:						

756 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Worker's Compensation payments related to Educational and General Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
3001	CLIENT SERVICES	\$351,512	\$349,259	\$340,656	\$340,656	\$340,656
TOTAL, OBJECT OF EXPENSE		\$351,512	\$349,259	\$340,656	\$340,656	\$340,656
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$351,512	\$349,259	\$340,656	\$340,656	\$340,656
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$351,512	\$349,259	\$340,656	\$340,656	\$340,656
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$340,656	\$340,656
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$351,512	\$349,259	\$340,656	\$340,656	\$340,656

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$60,498	\$2,026	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$20,396	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$968	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,055	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,638	\$8,448	\$0	\$0	\$0
2004	UTILITIES	\$344	\$565	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$293	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,055	\$98,924	\$130,360	\$130,360	\$130,360
TOTAL, OBJECT OF EXPENSE		\$106,851	\$130,359	\$130,360	\$130,360	\$130,360
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$106,851	\$130,359	\$130,360	\$130,360	\$130,360
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$106,851	\$130,359	\$130,360	\$130,360	\$130,360

756 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$130,360	\$130,360
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$106,851	\$130,359	\$130,360	\$130,360	\$130,360
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.

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.

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$599,250	\$776,171	\$776,171	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$599,250	\$776,171	\$776,171	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$599,250	\$776,171	\$776,171	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$599,250	\$776,171	\$776,171	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$599,250	\$776,171	\$776,171	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		12.0	12.0	12.0	0.0	0.0

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:

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GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	8	Hold Harmless	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 including a new marketing campaign to attract students most likely to succeed at SRSU. The University expects to experience steady enrollment as a result of these initiatives. Funding our exceptional item Lobo Legacy Scholars Program would definitely help in this. We believe the university will establish and continue a pattern of growth.

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756 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	56.00	56.00	56.00	56.00	56.00
2	Space Utilization Rate of Labs	57.00	57.00	57.00	57.00	57.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,174,396	\$1,907,766	\$1,685,784	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$55,955	\$32,240	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$2,164	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$285,909	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,694	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$38,229	\$21,686	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$82,106	\$59,673	\$0	\$0	\$0
2004	UTILITIES	\$119,638	\$87,463	\$0	\$0	\$0
2005	TRAVEL	\$1,130	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,236	\$2,815	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$181,788	\$311,230	\$674,529	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,943,387	\$2,429,731	\$2,360,313	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

756 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
1	General Revenue Fund	\$1,712,071	\$1,918,278	\$2,038,589	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,712,071	\$1,918,278	\$2,038,589	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$231,316	\$511,453	\$321,724	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$231,316	\$511,453	\$321,724	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,943,387	\$2,429,731	\$2,360,313	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		64.0	64.0	64.0	64.0	64.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

756 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$2,675,505	\$2,714,768	\$2,667,562	\$2,671,198	\$2,441,623
TOTAL, OBJECT OF EXPENSE		\$2,675,505	\$2,714,768	\$2,667,562	\$2,671,198	\$2,441,623
Method of Financing:						
1	General Revenue Fund	\$2,675,505	\$2,714,768	\$2,667,562	\$2,671,198	\$2,441,623
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,675,505	\$2,714,768	\$2,667,562	\$2,671,198	\$2,441,623
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,671,198	\$2,441,623
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,675,505	\$2,714,768	\$2,667,562	\$2,671,198	\$2,441,623

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.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 2014 and 2015.

756 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,206	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$726,794	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$750,000	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$750,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$750,000	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		15.0	0.0	0.0	0.0	0.0

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.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

756 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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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. This strategy helps supplement the funding generated by the infrastructure support formula.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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756 Sul Ross State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Chihuahuan Desert Research

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$15,750	\$15,750	\$15,750
1010	PROFESSIONAL SALARIES	\$18,963	\$15,750	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$18,963	\$15,750	\$15,750	\$15,750	\$15,750
Method of Financing:						
1	General Revenue Fund	\$16,706	\$12,435	\$13,603	\$13,603	\$13,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,706	\$12,435	\$13,603	\$13,603	\$13,603
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,257	\$3,315	\$2,147	\$2,147	\$2,147
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,257	\$3,315	\$2,147	\$2,147	\$2,147
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,750	\$15,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,963	\$15,750	\$15,750	\$15,750	\$15,750
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

756 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$123,066	\$35,967	\$120,000	\$120,000	\$120,000
1002	OTHER PERSONNEL COSTS	\$3,311	\$2,814	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$566	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,520	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,700	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,250	\$81,219	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$132,413	\$120,000	\$120,000	\$120,000	\$120,000
Method of Financing:						
1	General Revenue Fund	\$116,652	\$94,741	\$103,643	\$103,643	\$103,643
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$116,652	\$94,741	\$103,643	\$103,643	\$103,643
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$15,761	\$25,259	\$16,357	\$16,357	\$16,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,761	\$25,259	\$16,357	\$16,357	\$16,357

756 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$120,000	\$120,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$120,000	\$120,000
FULL TIME EQUIVALENT POSITIONS:		3.5	3.5	3.5	3.5	3.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

To conduct historical, archaeological, and cultural anthropological research in the Big Bend and eastern Trans-Pecos region; to facilitate and encourage research within the region in these areas by students and scholars; and to disseminate findings from the program to the scientific community, students, and the general public through presentations, web exhibits, and publications, including an annual journal on the history and culture of the region. In addition, the CBBS develops and oversees anthropology classes at the university, maintains a regionally focused in-house research library that includes original primary documents pertaining to the archaeology of the region (established through donations), and conducts archaeological cultural resources management (CRM) or clearance projects for private firms and local, state, and federal agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$44,167	\$68,797	\$68,797	\$68,797	\$68,797
1002	OTHER PERSONNEL COSTS	\$2,780	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$37,663	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$183	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,103	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,710	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,985	\$13,703	\$13,703	\$13,703	\$13,703
TOTAL, OBJECT OF EXPENSE		\$93,591	\$82,500	\$82,500	\$82,500	\$82,500
Method of Financing:						
1	General Revenue Fund	\$82,451	\$65,134	\$71,255	\$71,255	\$71,255
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,451	\$65,134	\$71,255	\$71,255	\$71,255
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$11,140	\$17,366	\$11,245	\$11,245	\$11,245
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,140	\$17,366	\$11,245	\$11,245	\$11,245

756 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$82,500	\$82,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$93,591	\$82,500	\$82,500	\$82,500	\$82,500
FULL TIME EQUIVALENT POSITIONS:		1.8	1.8	1.8	1.8	1.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$125,010	\$125,010	\$133,866	\$133,866	\$133,866
1002	OTHER PERSONNEL COSTS	\$5,060	\$5,060	\$0	\$0	\$0
2004	UTILITIES	\$1,008	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$304	\$3,796	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$131,382	\$133,866	\$133,866	\$133,866	\$133,866
Method of Financing:						
1	General Revenue Fund	\$131,382	\$133,866	\$133,866	\$133,866	\$133,866
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$131,382	\$133,866	\$133,866	\$133,866	\$133,866
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$133,866	\$133,866
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$131,382	\$133,866	\$133,866	\$133,866	\$133,866
FULL TIME EQUIVALENT POSITIONS:		2.3	2.3	2.3	2.3	2.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

756 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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To work cooperatively with the SBDC through the University of Texas at San Antonio and 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$71,458	\$52,919	\$53,339	\$53,339	\$53,339
1002	OTHER PERSONNEL COSTS	\$1,400	\$59	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$600	\$1,022	\$0	\$0	\$0
2004	UTILITIES	\$1,008	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,680	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$3,191	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$661	\$661	\$661
TOTAL, OBJECT OF EXPENSE		\$79,337	\$54,000	\$54,000	\$54,000	\$54,000
Method of Financing:						
1	General Revenue Fund	\$69,894	\$42,634	\$46,639	\$46,639	\$46,639
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$69,894	\$42,634	\$46,639	\$46,639	\$46,639
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$9,443	\$11,366	\$7,361	\$7,361	\$7,361
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,443	\$11,366	\$7,361	\$7,361	\$7,361

756 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,000	\$54,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$79,337	\$54,000	\$54,000	\$54,000	\$54,000
FULL TIME EQUIVALENT POSITIONS:		1.3	1.3	1.3	1.3	1.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide continuing education and other services to the law enforcement community throughout West Texas. Strengthens both the teaching mission and the public service mission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$70,783	\$46,468	\$64,876	\$64,876	\$64,876
1002	OTHER PERSONNEL COSTS	\$0	\$1,200	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,764	\$759	\$0	\$0	\$0
2004	UTILITIES	\$117	\$216	\$0	\$0	\$0
2005	TRAVEL	\$1,381	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,146	\$16,608	\$374	\$374	\$374
TOTAL, OBJECT OF EXPENSE		\$80,191	\$65,251	\$65,250	\$65,250	\$65,250
Method of Financing:						
1	General Revenue Fund	\$70,646	\$51,517	\$56,356	\$56,356	\$56,356
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$70,646	\$51,517	\$56,356	\$56,356	\$56,356
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$9,545	\$13,734	\$8,894	\$8,894	\$8,894
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,545	\$13,734	\$8,894	\$8,894	\$8,894

756 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$65,250	\$65,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$80,191	\$65,251	\$65,250	\$65,250	\$65,250
FULL TIME EQUIVALENT POSITIONS:		2.8	2.8	2.8	2.8	2.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

To collect, preserve, and make available for research purposes the archival record of the Big Bend/Trans-Pecos region of Texas and Sul Ross State University. The Archives of the Big Bend functions as the repository for primary materials documenting a diverse history and culture and supports the academic mission of the University as a department of the Library.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$30,000	\$21,750	\$21,750	\$21,750	\$21,750
TOTAL, OBJECT OF EXPENSE		\$30,000	\$21,750	\$21,750	\$21,750	\$21,750
Method of Financing:						
1	General Revenue Fund	\$26,429	\$17,172	\$18,785	\$18,785	\$18,785
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,429	\$17,172	\$18,785	\$18,785	\$18,785
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,571	\$4,578	\$2,965	\$2,965	\$2,965
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,571	\$4,578	\$2,965	\$2,965	\$2,965
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,750	\$21,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,000	\$21,750	\$21,750	\$21,750	\$21,750
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

756 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$832,610	\$1,327,022	\$1,285,466	\$1,285,466	\$1,285,466
1002	OTHER PERSONNEL COSTS	\$279,610	\$12,007	\$0	\$4,276,171	\$4,276,171
1005	FACULTY SALARIES	\$1,648,739	\$845,860	\$1,234,234	\$1,234,234	\$1,234,234
1010	PROFESSIONAL SALARIES	\$264,483	\$213,834	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,047	\$1,396	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$74,406	\$34,577	\$0	\$0	\$0
2004	UTILITIES	\$869,362	\$568,551	\$251,645	\$251,645	\$251,645
2005	TRAVEL	\$40,714	\$16,589	\$0	\$0	\$0
2006	RENT - BUILDING	\$500	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,029	\$7,565	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$238,554	\$56,817	\$265,031	\$265,031	\$265,031
3001	CLIENT SERVICES	\$59,515	\$25,958	\$73,800	\$73,800	\$73,800
5000	CAPITAL EXPENDITURES	\$1,085	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,327,654	\$3,110,176	\$3,110,176	\$7,386,347	\$7,386,347
Method of Financing:						
1	General Revenue Fund	\$3,812,544	\$2,455,491	\$2,686,241	\$6,379,546	\$6,379,546

756 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,812,544	\$2,455,491	\$2,686,241	\$6,379,546	\$6,379,546
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$515,110	\$654,685	\$423,935	\$1,006,801	\$1,006,801
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$515,110	\$654,685	\$423,935	\$1,006,801	\$1,006,801
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,386,347	\$7,386,347
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,327,654	\$3,110,176	\$3,110,176	\$7,386,347	\$7,386,347
FULL TIME EQUIVALENT POSITIONS:		36.3	36.3	36.3	36.3	36.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Institutional Operations	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,451,695	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$214,579	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$4,407,107	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$58,090	\$0	\$0	\$0
2004	UTILITIES	\$0	\$532,439	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$258,794	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$77,296	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$7,000,000	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$7,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$7,000,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$7,000,000	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	117.0	0.0	0.0	0.0

756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Institutional Operations	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This special item appropriation was provided by SB2 of the 82nd Legislatue for institutional operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This appropriation provided the university with a mechanism to complete a much needed infrastructure project.

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0		0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

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GOAL:	6	Research Funds	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 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$134,966	\$79,519	\$152,020	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$9,122	\$872	\$0	\$0	\$0
1005	FACULTY SALARIES	\$49,569	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$6,333	\$3,899	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$6	\$3,887	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,430	\$5,842	\$0	\$0	\$0
2004	UTILITIES	\$2,005	\$309	\$0	\$0	\$0
2005	TRAVEL	\$18,716	\$4,041	\$0	\$0	\$0
2006	RENT - BUILDING	\$720	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,307	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$54,801	\$53,651	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,033	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$291,008	\$152,020	\$152,020	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$291,008	\$152,020	\$152,020	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$291,008	\$152,020	\$152,020	\$0	\$0

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

756 Sul Ross State University

GOAL: 6 Research Funds 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 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$291,008	\$152,020	\$152,020	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.7	1.7	1.7	1.7	1.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$17,357,266	\$19,164,596	\$16,202,191	\$11,346,247	\$11,116,672
METHODS OF FINANCE (INCLUDING RIDERS):				\$11,346,247	\$11,116,672
METHODS OF FINANCE (EXCLUDING RIDERS):	\$17,357,266	\$19,164,596	\$16,202,191	\$11,346,247	\$11,116,672
FULL TIME EQUIVALENT POSITIONS:	285.0	327.4	327.4	327.4	327.4

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2012**
 TIME: **3:36:32PM**

Agency code: **756**

Agency name:
Sul Ross State University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	Item Name: Lobo Legacy Scholars Program		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	642,000	1,344,000
	TOTAL, OBJECT OF EXPENSE	\$642,000	\$1,344,000
METHOD OF FINANCING:			
1	General Revenue Fund	642,000	1,344,000
	TOTAL, METHOD OF FINANCING	\$642,000	\$1,344,000

DESCRIPTION / JUSTIFICATION:

The funds requested by this exceptional item will be used to provide tuition and fee scholarships to first time freshmen students . The university would be able to serve the additional students in terms of classroom space and faculty resources . The current percent of usage is 56.% for classrooms and 57.% for laboratories which can be maximized to meet the demands of this program, but at the same time, providing expanded academic opportunities for this population . A total of one hundred scholarships will be awarded to first time freshmen students each year as four year scholarships subject to student academic eligibility and continued appropriations . The Lobo Legacy Scholars 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:

The Lobo Legacy Scholars program would be used as an incentive to increase participation and completion rates in Texas higher education for Hispanic, first generation, and low-income students in the Southwest Texas region . This program would target prospective students who might not otherwise consider college, with an emphasis on retaining this population via mentoring and student success programs . By requiring students to complete 30 hours in one year and rewarding this behavior with four years of continued financial assistance, the time - to - degree would be greatly reduced and completion rates would be positively impacted. The small faculty - to - student ratio at Sul Ross State University would also benefit this particular group of students . While growing student populations in the state have overburdened many institutions, Sul Ross State University currently has surplus space that can easily accommodate the additional growth of first year students . Moreover, the Lobo Legacy Scholars Program would have an immediate and direct impact on state participation and success goals particularly at Hispanic serving institutions . An added benefit of this exceptional item would be that the program would greatly improve the university's classroom and laboratory usage percentage and move it closer to state average of 75 percent. An indirect result of implementing this program at Sul Ross State University would be that it will assist the state in delaying new building construction at other locations . This strategy has the potential of increasing enrollment by 10 percent over 2 years.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2012**
TIME: **3:37:23PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Lobo Legacy Scholars Program			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	642,000	1,344,000
TOTAL, OBJECT OF EXPENSE		\$642,000	\$1,344,000
METHOD OF FINANCING:			
1	General Revenue Fund	642,000	1,344,000
TOTAL, METHOD OF FINANCING		\$642,000	\$1,344,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2012
TIME: 3:38:14PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	642,000	1,344,000
Total, Objects of Expense	\$642,000	\$1,344,000

METHOD OF FINANCING:

1 General Revenue Fund	642,000	1,344,000
Total, Method of Finance	\$642,000	\$1,344,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Lobo Legacy Scholars Program

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2012

Time: 3:39:33PM

Agency Code: 756 Agency: Sul Ross State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
11.9%	Heavy Construction	0.5 %	0.0%	-0.5%	\$0	\$0	0.5 %	0.0%	-0.5%	\$0	\$0	
26.1%	Building Construction	2.5 %	0.0%	-2.5%	\$0	\$6,386	2.5 %	0.0%	-2.5%	\$0	\$0	
57.2%	Special Trade Construction	22.5 %	0.0%	-22.5%	\$0	\$10,363	22.5 %	0.0%	-22.5%	\$0	\$171,560	
20.0%	Professional Services	0.5 %	100.0%	99.5%	\$58,800	\$58,800	0.0 %	0.0%	0.0%	\$0	\$0	
33.0%	Other Services	3.4 %	2.5%	-0.9%	\$63,038	\$2,550,485	3.4 %	4.0%	0.6%	\$159,472	\$4,015,947	
12.6%	Commodities	7.9 %	15.8%	7.9%	\$815,226	\$5,167,939	7.9 %	12.9%	5.0%	\$696,600	\$5,382,428	
	Total Expenditures		12.0%		\$937,064	\$7,793,973		8.9%		\$856,072	\$9,569,935	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

THIS SAME REPORT APPLIES TO BOTH SUL ROSS STATE UNIVERSITY-ALPINE agency code 756 AND SUL ROSS STATE UNIVERSITY-RIO GRANDE COLLEGE agency code 741. The agency (SRSU) attained or exceeded two of three or 67% of the applicable agency HUB procurement goals in FY 2010. SRSU attained two out of three or 67% of the applicable agency HUB procurement goals in FY 2011.

Applicability:

The “Heavy Construction”, “Building Construction” and “Special Trade Construction” categories are not applicable to agency operations in fiscal year 2010 since the agency did not have any strategies or programs related construction services.

The “Heavy Construction”, “Building Construction” and “Professional Services” categories are not applicable to agency operations in fiscal year 2011 since the agency did not have any strategies or programs related to these services.

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 to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):

- Contracted HUB Vendors listed in the CMBL for contract opportunities
- Trained buyers in locating and including HUBs in the bidding process

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2012**

Time: **3:39:33PM**

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

- Encouraged known non-certified HUBs with whom SRSU does business to apply for HUB status
- Attended Economic Opportunity Forums, when budget and schedule allowed
- Ensured that bid specifications, terms and conditions are clearly stated and do not unfairly exclude HUB vendors from participating

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Sul Ross State University

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2010-11 GAA BILL PATTERN	\$	58,621,936
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<u>Fund Name</u>		
Estimated Beginning Balance in FY 2012	\$	-
Estimated Revenues FY 2012	\$	29,310,968
Estimated Revenues FY 2013	\$	29,310,968
FY 2012-13 Total	\$	58,621,936
Estimated Beginning Balance in FY 2014	\$	-
Estimated Revenues FY 2014	\$	29,310,968
Estimated Revenues FY 2015	\$	29,310,968
FY 2014-15 Total	\$	58,621,936
Constitutional or Statutory Creation and Use of Funds:		
N/A		
Method of Calculation and Revenue Assumptions:		
Revenue calculation taken from the Annual Financial Report, Schedule of Current Fund Revenues.		

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2012
Time: 3:40:40PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Wokers' 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							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,760	\$2,760	\$5,520	
General Revenue Funds Total	\$0	\$0	\$0	\$2,760	\$2,760	\$5,520	
Item Total	\$0	\$0	\$0	\$2,760	\$2,760	\$5,520	
FTE Reductions (From FY 2014 and FY 2015 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 .25 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							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,575	\$1,575	\$3,150	
General Revenue Funds Total	\$0	\$0	\$0	\$1,575	\$1,575	\$3,150	
Item Total	\$0	\$0	\$0	\$1,575	\$1,575	\$3,150	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
				0.2	0.2		

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2012
Time: 3:40:40PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

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: 3-2-2 Center for Big Bend Studies

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,000	\$12,000	\$24,000	
General Revenue Funds Total	\$0	\$0	\$0	\$12,000	\$12,000	\$24,000	
Item Total	\$0	\$0	\$0	\$12,000	\$12,000	\$24,000	

FTE Reductions (From FY 2014 and FY 2015 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	\$0	\$0	\$0	\$8,250	\$8,250	\$16,500	
General Revenue Funds Total	\$0	\$0	\$0	\$8,250	\$8,250	\$16,500	
Item Total	\$0	\$0	\$0	\$8,250	\$8,250	\$16,500	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

5 Criminal Justice Academy

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2012
Time: 3:40:40PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
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	\$0	\$0	\$0	\$5,400	\$5,400	\$10,800	
General Revenue Funds Total	\$0	\$0	\$0	\$5,400	\$5,400	\$10,800	
Item Total	\$0	\$0	\$0	\$5,400	\$5,400	\$10,800	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
6 Big Bend Archives							
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 .75 FTE.							
Strategy: 3-3-4 Archives of the Big Bend							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,525	\$6,525	\$13,050	
General Revenue Funds Total	\$0	\$0	\$0	\$6,525	\$6,525	\$13,050	
Item Total	\$0	\$0	\$0	\$6,525	\$6,525	\$13,050	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
				0.7	0.7		

7 Museum of the Big Bend

Category: Programs - Service Reductions (Other)

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2012
Time: 3:40:40PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																
	2014	2015	Biennial Total	2014	2015	Biennial Total																																	
<p>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.</p> <p>Strategy: 3-3-6 Museum of the Big Bend</p> <p><u>General Revenue Funds</u></p> <table> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,175</td> <td>\$2,175</td> <td>\$4,350</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,175</td> <td>\$2,175</td> <td>\$4,350</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,175</td> <td>\$2,175</td> <td>\$4,350</td> <td></td> </tr> </table> <p>FTE Reductions (From FY 2014 and FY 2015 Base Request)</p>								1 General Revenue Fund	\$0	\$0	\$0	\$2,175	\$2,175	\$4,350		General Revenue Funds Total	\$0	\$0	\$0	\$2,175	\$2,175	\$4,350		Item Total	\$0	\$0	\$0	\$2,175	\$2,175	\$4,350									
1 General Revenue Fund	\$0	\$0	\$0	\$2,175	\$2,175	\$4,350																																	
General Revenue Funds Total	\$0	\$0	\$0	\$2,175	\$2,175	\$4,350																																	
Item Total	\$0	\$0	\$0	\$2,175	\$2,175	\$4,350																																	
8 Institutional Enhancement																																							
<p>Category: Programs - Service Reductions (Other)</p> <p>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 5.0 FTE's per year.</p> <p>Strategy: 3-4-1 Institutional Enhancement</p> <p><u>General Revenue Funds</u></p> <table> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$738,632</td> <td>\$738,633</td> <td>\$1,477,265</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$738,632</td> <td>\$738,633</td> <td>\$1,477,265</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$738,632</td> <td>\$738,633</td> <td>\$1,477,265</td> <td></td> </tr> </table> <p>FTE Reductions (From FY 2014 and FY 2015 Base Request)</p> <table> <tr> <td></td> <td></td> <td></td> <td></td> <td align="center">5.0</td> <td align="center">5.0</td> <td></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$738,632	\$738,633	\$1,477,265		General Revenue Funds Total	\$0	\$0	\$0	\$738,632	\$738,633	\$1,477,265		Item Total	\$0	\$0	\$0	\$738,632	\$738,633	\$1,477,265						5.0	5.0		
1 General Revenue Fund	\$0	\$0	\$0	\$738,632	\$738,633	\$1,477,265																																	
General Revenue Funds Total	\$0	\$0	\$0	\$738,632	\$738,633	\$1,477,265																																	
Item Total	\$0	\$0	\$0	\$738,632	\$738,633	\$1,477,265																																	
				5.0	5.0																																		
AGENCY TOTALS																																							
General Revenue Total				\$777,317	\$777,318	\$1,554,635	\$1,554,635																																

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2012
Time: 3:40:40PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Agency Grand Total	\$0	\$0	\$0	\$777,317	\$777,318	\$1,554,635	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				5.9	5.9		

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

DATE: 8/16/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:41:49PM

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

GR Baseline Request Limit = \$15,546,348

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Operations Support									
205.0	0	0	0	205.0	0	0	0	0	0	_____
Strategy: 1 - 1 - 2	Teaching Experience Supplement									
4.0	0	0	0	4.0	0	0	0	0	0	_____
209.0				209.0				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	296,973	0	296,973	0.0	296,973	0	296,973	0	593,946	_____
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	27,597	23,837	3,760	0.0	27,597	23,837	3,760	47,674	601,466	_____
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	340,656	0	340,656	0.0	340,656	0	340,656	47,674	1,282,778	_____
Strategy: 1 - 1 - 7	Organized Activities									
2.7	130,360	0	130,360	2.7	130,360	0	130,360	47,674	1,543,498	_____
Strategy: 2 - 1 - 1	Educational and General Space Support									
64.0	0	0	0	64.0	0	0	0	47,674	1,543,498	_____
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	2,671,198	2,671,198	0	0.0	2,441,623	2,441,623	0	5,160,495	1,543,498	_____
Strategy: 3 - 2 - 1	Chihuahuan Desert Research									
1.0	15,750	13,603	2,147	1.0	15,750	13,603	2,147	5,187,701	1,547,792	_____
Strategy: 3 - 2 - 2	Center for Big Bend Studies									
3.5	120,000	103,643	16,357	3.5	120,000	103,643	16,357	5,394,987	1,580,506	_____
Strategy: 3 - 3 - 1	Sul Ross State University Museum									
1.8	82,500	71,255	11,245	1.8	82,500	71,255	11,245	5,537,497	1,602,996	_____
Strategy: 3 - 3 - 2	Big Bend Region Minority and Small Business Development Center									
2.3	133,866	133,866	0	2.3	133,866	133,866	0	5,805,229	1,602,996	_____

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

DATE: 8/16/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:41:49PM

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

GR Baseline Request Limit = \$15,546,348

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2014 Funds				2015 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 3 - 3 - 3 1.3	Criminal Justice Academy 54,000	46,639	7,361	1.3	54,000	46,639	7,361	5,898,507	1,617,718	_____
Strategy: 3 - 3 - 4 2.8	Archives of the Big Bend 65,250	56,356	8,894	2.8	65,250	56,356	8,894	6,011,219	1,635,506	_____
Strategy: 3 - 3 - 6 1.0	Museum of the Big Bend 21,750	18,785	2,965	1.0	21,750	18,785	2,965	6,048,789	1,641,436	_____
289.4				289.4				*****GR Baseline Request Limit=\$15,546,348*****		
Strategy: 3 - 4 - 1 36.3	Institutional Enhancement 7,386,347	6,379,546	1,006,801	36.3	7,386,347	6,379,546	1,006,801	18,807,881	3,655,038	_____
Strategy: 6 - 1 - 1 1.7	Research Development Fund 0	0	0	1.7	0	0	0	18,807,881	3,655,038	_____
Excp Item: 1 0.0	Lobo Legacy Scholars Program 642,000	642,000	0	0.0	1,344,000	1,344,000	0	20,793,881	3,655,038	_____
Strategy Detail for Excp Item: 1										
Strategy: 3 - 5 - 1 0.0	Exceptional Item Request 642,000	642,000	0	0.0	1,344,000	1,344,000	0			
327.4	\$11,988,247	\$10,160,728	\$1,827,519	327.4	\$12,460,672	\$10,633,153	1,827,519			

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756 Sul Ross State University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	2,427,429	2,678,626	2,681,711	2,681,711	2,681,711
Gross Non-Resident Tuition	185,444	187,000	260,200	260,200	260,200
Gross Tuition	2,612,873	2,865,626	2,941,911	2,941,911	2,941,911
Less: Remissions and Exemptions	(267,954)	(292,070)	(318,356)	(318,356)	(318,356)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	(75,000)	(110,000)	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)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	3,622	3,622	3,622	3,622	3,622
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	2,348,541	2,502,178	2,517,177	2,627,177	2,627,177
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)	(351,512)	(349,259)	(340,656)	(340,656)	(340,656)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	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

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Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	1,997,029	2,152,919	2,176,521	2,286,521	2,286,521
Student Teaching Fees	4,500	5,000	5,000	5,000	5,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	7,719	10,000	10,000	10,000	10,000
Subtotal, Tuition and Fees	2,009,248	2,167,919	2,191,521	2,301,521	2,301,521
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,313	2,000	2,000	2,000	2,000
Funds in Local Depositories, e.g., local amounts	0	25,000	10,000	10,000	10,000
Other Income (Itemize)					
Subtotal, Other Income	1,313	27,000	12,000	12,000	12,000
Subtotal, Other Educational and General Income	2,010,561	2,194,919	2,203,521	2,313,521	2,313,521
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(96,519)	(170,913)	(170,913)	(170,913)	(170,913)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(94,362)	(136,612)	(136,612)	(136,612)	(136,612)
Less: Staff Group Insurance Premiums	(379,077)	(277,545)	(296,973)	(296,973)	(296,973)
Total, Other Educational and General Income	1,440,603	1,609,849	1,599,023	1,709,023	1,709,023
Reconciliation to Summary of Request for FY 2011-2013:					
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	351,512	349,259	340,656	340,656	340,656
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	106,851	130,359	130,360	130,360	130,360

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756 Sul Ross State University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	379,077	277,545	296,973	296,973	296,973
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
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	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	(3,622)	(3,622)	(3,622)	(3,622)	(3,622)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,274,421	2,363,390	2,363,390	2,473,390	2,473,390

Schedule 2: Selected Educational, General and Other Funds

8/16/2012 3:44:07PM

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Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
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 (2011, 2012, 2013)	57,388	16,255	16,255	16,255	16,255
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
General Academic Enrollment Growth	5,778	0	0	0	0
College Readiness initiative	126,275	28,000	28,000	28,000	28,000
Top 10% Scholarship	16,000	0	0	0	0
Certified Educational Aide	6,780	0	0	0	0
To Agy 734 Lamar University Beaumont	0	(2,000,000)	0	0	0
To Agy 753 Sam Houston State	0	(1,020,922)	0	0	0
To Agy 741 SRSU -RGC	0	(1,050,848)	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	1,404,212	960,000	960,000	960,000	960,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	1,616,433	(3,067,515)	1,004,255	1,004,255	1,004,255
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 (2011, 2012, 2013)	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	1,509,682	2,228,230	2,441,290	2,441,290	2,441,290
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Transfer from SRSU-RGC	858,229	976,730	976,730	976,730	976,730
Gross 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))	342,622	195,000	195,000	195,000	195,000
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	81.13%				
GR-D %	18.87%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	117	95	22	117	59
2a Employee and Children	49	40	9	49	13
3a Employee and Spouse	30	24	6	30	7
4a Employee and Family	31	25	6	31	7
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	17	14	3	17	32
Total for This Section	245	199	46	245	118
PART TIME ACTIVES					
1b Employee Only	2	2	0	2	6
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	3	2	1	3	3
6b Eligible, Not Enrolled	22	18	4	22	59
Total for This Section	27	22	5	27	69
Total Active Enrollment	272	221	51	272	187

756 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	117	95	22	117	59
2e Employee and Children	49	40	9	49	13
3e Employee and Spouse	30	24	6	30	7
4e Employee and Family	31	25	6	31	7
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	17	14	3	17	32
Total for This Section	245	199	46	245	118

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	119	97	22	119	65
2f Employee and Children	49	40	9	49	13
3f Employee and Spouse	30	24	6	30	8
4f Employee and Family	31	25	6	31	7
5f Eligible, Opt Out	4	3	1	4	3
6f Eligible, Not Enrolled	39	32	7	39	91
Total for This Section	272	221	51	272	187

Schedule 4: Computation of OASI
83rd Regular Session, Agency Submission, Version 1
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Agency 756 Sul Ross State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	88.39	\$734,826	81.13	\$734,826	81.13	\$734,826	81.13	\$734,826	81.13	\$734,826
Other Educational and General Funds (% to Total)	11.61	\$96,519	18.87	\$170,913	18.87	\$170,913	18.87	\$170,913	18.87	\$170,913
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$831,345	100.00	\$905,739	100.00	\$905,739	100.00	\$905,739	100.00	\$905,739

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	5,917,157	5,697,974	5,697,974	5,697,974	5,697,974
Employer Contribution to TRS Retirement Programs	393,136	364,670	364,670	364,670	364,670
Gross Educational and General Payroll - Subject To ORP Retirement	8,492,927	7,433,667	7,433,667	7,433,667	7,433,667
Employer Contribution to ORP Retirement Programs	419,633	359,292	359,292	359,292	359,292
Proportionality Percentage					
General Revenue	88.39 %	81.13 %	81.13 %	81.13 %	81.13 %
Other Educational and General Income	11.61 %	18.87 %	18.87 %	18.87 %	18.87 %
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)	94,362	136,612	136,612	136,612	136,612
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	2,881,728	2,477,952	2,477,952	2,477,952	2,477,952
Total Differential	26,224	32,461	32,461	32,461	32,461

Schedule 6: Capital Funding
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Automated Budget and Evaluation System of Texas (ABEST)

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756 Sul Ross State University

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
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	3,016,142	2,722,162	1,377,935	375,996	980,057
D. TR Bond Proceeds	21,986	22,055	6,186	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	1,625,061	1,625,061	1,625,061	1,625,061	1,625,061
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	69	7	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
HEF Annual Allocations					
Fund Adjustment from prior year	0	1,284,018	0	0	0
Transferred in from Lamar University	0	2,000,000	0	0	0
Transferred in from Sam Houston State	0	1,020,922	0	0	0
Transferred in from SRSU Rio Grande College	0	177,579	0	0	0
III. Total Funds Available - PUF, HEF, and TRB	\$4,663,258	\$8,851,804	\$3,009,182	\$2,001,057	\$2,605,118
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books and Material	196,000	196,000	196,000	196,000	196,000
Capital Equipment	136,808	600,000	500,000	500,000	500,000
Chiller Repairs	13,500	0	0	0	0
Infrastructure and Boiler Project	0	4,982,519	500,000	0	0
E&G Roof Repair	0	250,000	200,000	200,000	0
E&G Building Repair	38,588	125,000	125,000	125,000	125,000
Fire and Life Safety	16,860	133,140	0	0	0
Server Upgrade	199,464	0	0	0	0
President's Residence	(1,921)	0	0	0	0
Master Plan	249,000	0	0	0	0
Master Plan Project Swimming Pool entry	0	30,000	0	0	0
Master Plan Loop Road Phase I	0	0	508,000	0	0
Master Plan North Quad	0	0	473,000	0	0

Schedule 6: Capital Funding

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Master Plan Signage	0	0	125,000	0	0
Boiler Efficiency	55,000	0	0	0	0
Emergency Generator E&G	0	175,000	0	0	0
Banner Project Upgrade	0	170,164	0	0	0
Equine facility Fencing	1,116	0	0	0	0
Campus Network Layer One Upgrade	303,167	185,000	0	0	0
Campus Irrigation	0	3,726	0	0	0
Lawence Hall Renovation	(1,011)	0	0	0	0
Marshall Auditorium and Studio Theatre	369,291	478,672	0	0	0
HEAF Utility Audit Report	0	107,587	0	0	0
Non-Capital Equipment	343,179	15,000	0	0	0
Tuition Revenue Bond	0	15,869	6,186	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. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$1,919,041	\$7,467,677	\$2,633,186	\$1,021,000	\$821,000
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	2,722,162	1,377,934	375,996	980,057	1,784,118
D.TR Bond Proceeds	22,055	6,193	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$2,744,217	\$1,384,127	\$375,996	\$980,057	\$1,784,118

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2012
 Time: 3:49:42PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	123.1	168.6	168.6	168.6	168.6
Educational and General Funds Non-Faculty Employees	161.9	158.8	158.8	158.8	158.8
Subtotal, Directly Appropriated Funds	285.0	327.4	327.4	327.4	327.4
Contract Employees (Correctional Managed Care)	147.7	149.1	149.1	149.1	149.1
Subtotal, Other Funds & Non-Appropriated	147.7	149.1	149.1	149.1	149.1
GRAND TOTAL	432.7	476.5	476.5	476.5	476.5
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	132.0	123.0	123.0	123.0	123.0
Educational and General Funds Non-Faculty Employees	171.0	54.0	54.0	54.0	54.0
Subtotal, Directly Appropriated Funds	303.0	177.0	177.0	177.0	177.0
Contract Employees (Correctional Managed Care)	260.0	275.0	275.0	275.0	275.0
Subtotal, Non-Appropriated	260.0	275.0	275.0	275.0	275.0
GRAND TOTAL	563.0	452.0	452.0	452.0	452.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2012
 Time: 3:49:42PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$4,790,296	\$5,628,138	\$5,628,138	\$5,628,138	\$5,628,138
Educational and General Funds Non-Faculty Employees	\$6,659,117	\$600,801	\$600,801	\$600,801	\$600,801
Subtotal, Directly Appropriated Funds	\$11,449,413	\$6,228,939	\$6,228,939	\$6,228,939	\$6,228,939
Contract Employees (Correctional Managed Care)	\$4,641,941	\$4,780,759	\$4,780,759	\$4,780,759	\$4,780,759
Subtotal, Non-Appropriated	\$4,641,941	\$4,780,759	\$4,780,759	\$4,780,759	\$4,780,759
GRAND TOTAL	\$16,091,354	\$11,009,698	\$11,009,698	\$11,009,698	\$11,009,698

Schedule 8A: Tuition Revenue Bond Projects

DATE: 8/16/2012

TIME: 3:50:14PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency Name

Priority Number:

Project Number:

**Tuition Revenue
Bond Request**

Total Project Cost

**Cost Per Total
Gross Square Feet**

Name of Proposed Facility:

Project Type:

Location of Facility:

Type of Facility:

Project Start Date:

Project Completion Date:

Gross Square Feet:

**Net Assignable Square Feet in
Project**

Project Description

SCHEDULE 8B: TUITION REVENUE BOND ISSUANCE HISTORY

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	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 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 8/16/2012
TIME: 3:53:13PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition	\$2,614,880	\$2,867,642	\$2,943,928	\$2,943,928	\$2,943,928
Less: Remissions and Exemptions	(267,954)	(292,070)	(318,356)	(318,356)	(318,356)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.013)	3,622	3,622	3,622	3,622	3,622
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$2,348,548	\$2,577,194	\$2,627,194	\$2,627,194	\$2,627,194
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)	(351,512)	(349,259)	(340,656)	(340,656)	(340,656)
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	(75,000)	(110,000)	(110,000)	(110,000)
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$1,997,036	\$2,152,935	\$2,176,538	\$2,176,538	\$2,176,538
Debt Service on Existing Tuition Revenue Bonds	(2,675,505)	(2,714,768)	(2,667,562)	(2,671,198)	(2,441,623)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(2,675,505)	\$(2,714,768)	\$(2,667,562)	\$(2,671,198)	\$(2,441,623)

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 8/16/2012
TIME: 3:53:13PM

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Agency Code: 756

Agency Name: Sul Ross State University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$(678,469)	\$(561,833)	\$(491,024)	\$(494,660)	\$(265,085)
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0

Schedule 8D: Tuition Revenue Bonds Request by Project
 83rd Regular Session, Agency Submission, Version 1

Agency Code: 756

Agency Name: Sul Ross State University

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014		Requested Amount 2015	
Property, Buildings, Infrastructure	1997	3/15/2018	\$	1,640,031.86	\$	1,397,788.01
Renovate Animal Science	2001	3/15/2022	\$	1,031,166.31	\$	1,043,835.92
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	-	\$	-
			\$	2,671,198.17	\$	2,441,623.93

756 Sul Ross State University

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

(1) Year Special Item: 1998

(2) Mission of Special Item:

To collect, preserve and make available for research purposes the archival record of the Big Bend/Trans-Pecos region of Texas and Sul Ross State University. The Archives of the Big Bend functions as the repository for primary materials documenting a diverse history and culture and supports the academic mission of the University as a department of the Library.

(3) (a) Major Accomplishments to Date:

Use of the collections continues to increase. Sul Ross students access materials for class projects and assignments. McNair scholars have made extensive use of collections resulting in one being published, and the Archives is working with another scholar to document by oral history the local wildfires of 2011. Extensive use of the collections was made by SRSU and TSU System staff for research and publication of the book commemorating the System's 100 year anniversary. In addition to the University community, the collections are accessed by a variety of scholarly, academic, private, and governmental individuals and entities.

Continued funding cuts resulting in frozen staff positions have curtailed processing and collecting activities; staff time is spent in predominately public service duties. Despite limitations, desirable and valuable collections continue to be acquired. Due to reputation and location the Archives is the repository of choice for many donors. Staff members facilitate donations of collections in addition to their regular duties. Acquisitions include Dr. Cecilia Thompson's (winner of the T.R. Ferenbach Award) Papers and the L.L. Hess Family Papers. Coordination with the Center for Big Bend Studies and the Museum of the Big Bend has resulted in acquisition of two particularly valuable collections. The Archives supports the Center and the Museum through assistance with research and provision of photographs and documents for exhibits.

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

With no additional funding cuts the Archives should be able to continue to provide quality services to constituents and acquire materials albeit with limitations. Emphasis will continue to be placed on needs of Sul Ross students, faculty and staff as well as public school students and the Junior Historian program. It is planned to continue initial processing of US Congressman Henry Bonilla's papers as well as other recently acquired collections. Plans are in place to begin an inventory the extensive University Photograph Archives and place it in archival housing. Archival housing has been acquired to allow continued transfer of manuscript materials to secure, preservation assured housing. Continued acquisition and processing of materials enhances the visibility and effectiveness of operations as well as providing "new" materials for patrons' use. If workflow permits is it planned to convert more holdings to digital format.

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

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Schedule 9: Special Item Information

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(7) 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.

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Special Item: 2 **Center for Big Bend Studies**

(1) Year Special Item: 1994

(2) Mission of Special Item:

To conduct historical, archaeological, and cultural anthropological research in the Big Bend and eastern Trans-Pecos region; to facilitate and encourage research within the region in these areas by students and scholars; and to disseminate findings from the program to the scientific community, students, and the general public through presentations, web exhibits, and publications, including an annual journal on the history and culture of the region. In addition, the CBBS develops and oversees anthropology classes at the university, maintains a regionally focused in-house research library that includes original primary documents pertaining to the archaeology of the region (established through donations), and conducts archaeological cultural resources management (CRM) or clearance projects for private firms and local, state, and federal agencies.

(3) (a) Major Accomplishments to Date:

This special item supports research and educational programs in history and archaeology focused on Trans-Pecos, Texas with an emphasis on the Big Bend. Through its CRM program that was established in 1995, the CBBS has provided critical project-clearance services to governmental and private entities across the region. CRM projects include a major 10-year archaeological survey in Big Bend National Park, various archaeological surveys in Big Bend Ranch State Park, an overview and assessment of the archaeology of Lake Meredith National Recreation Area, and testing and mitigation of a site along FM 170 for the Texas Department of Transportation. In 2004, the CBBS launched an important program of archaeological and historical research (the Trans-Pecos Archaeological Program or TAP) to address major shortcomings in the regional database and has successfully completed eight years of groundbreaking research through this program. The CBBS also has provided hands-on training for students through archaeological field schools and various projects. Over the past two years, the CBBS has issued eight significant publications in the field of history and archaeology. The CBBS also provided support to the State Junior Historians program and two international Research Associates.

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

During the next two years we expect to continue to make measureable progress in all of the areas discussed above, with emphasis on research, student training, and both scholarly and popular lay-publications. Research conducted through TAP will continue to gather valuable data and through analysis and interpretation provide significant insights into the prehistory and history of the Big Bend and eastern Trans-Pecos region. A major contribution to regional scholarship scheduled for completion in FY 2013 is the final report for the CBBS's long-term survey in Big Bend National Park. Through the use of Geographic Information System (GIS), data generated by the project coupled with extensive environmental data will allow for the creation of a predictive model for site occurrence.

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

General Use Fee

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

FY Endow. Journal Grants/ Private

756 Sul Ross State University

	Income	Sales	Contracts	Gifts
10	\$1,013	\$28,661	\$359,195	\$ 60,232
11	\$1,250	\$23,110	\$261,118	\$138,590
12	\$1,200	\$22,271	\$300,481	\$127,320
13	\$1,200	\$23,000	\$200,000	\$ 80,000

(7) Consequences of Not Funding:

This item is not available for formula funding. Without state funding, the CBBS would essentially be unable to function. State support for the CBBS provides the foundation and infrastructure upon which grants, contracts, and private donations are received . Without state funding our ability to attract these external funds would be so severely constrained that the CBBS and TAP would likely cease to exist . Further, without state support, the substantial investment the CBBS has made in equipment (such as vehicles, an assortment of mapping instruments, and photographic equipment) and personnel would be jeopardized if not lost completely. Importantly, through TAP, the CBBS has been able to attract a top-notch staff of archaeologists who would be very difficult to replace in this rural and far - flung area of the state. The CBBS is an extremely valuable resource whose benefits extend beyond the confines of the university to provide an array of public services for the entire region . Through our original research, education, and publications, our reach extends across the region and serves to reflect well upon SRSU, the Texas State University System, and the State of Texas . Because there are no other similar entities anywhere in the Trans - Pecos, to lose the CBBS would eliminate or greatly diminish cultural studies in the entire region.

756 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:

With over 22,000 visitors, the Museum of the Big Bend is a premiere attraction in Alpine and brings visitors from across the country and around the world to Sul Ross State University. Over the past two and half years, the museum's Yana & Marty Davis Map Collection has been 80% accessioned and digitized and over 48 maps are available for online use and study. 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 has traveled to various museums on exhibit including the Dallas Latino Center . The Museum celebrated the 25th Trappings of Texas event in 2010, the longest running Western art and gear show in the country. The event raises funds support exhibits and programs . In 2011, the museum mounted The Lost Colony: Texas Regionalist featuring the artists from the Sul Ross Art Colony that ran from 1930 to 1950 from which some of the most well - known Texas regionalist were trained. The Museum of the Big Bend Education Program conducted year - round classes for children including after-school, Saturday and Summer Art Camp programs . Over 1,500 students from schools throughout the region toured the museum in the spring of 2012. 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, as well as other areas of interest to include philosophy and theology. In 2012, the museum will partner with the Center for Big Bend Studies to mount "Removing the Shroud of Mystery: Archaeology in The Big Bend." 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 host the 27th Trappings of Texas and expects to receive record numbers of visitors. The museum has the opportunity to host a Frederic Remington exhibit in the fall of 2013. Through generous donors, the museum will bring over 30 Remington pieces, including the most famous of Remington's work, "The Charge of the Rough Riders." Along with the exhibit, the museum will host a scholarly exhibit which will be a major attraction for the museum and the University. 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) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

Fiscal Year	Donations	Endowment Income
2010	\$124,000	\$5,800

(7) 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.

756 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 and 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 4700 clients to establish and strengthen businesses in the program's service area. Training has been provided in business skills via more than 500 workshops spread throughout the BBRMSBDC's service area. As a direct result of the program's efforts, BBRMSBDC clients have received more than \$90,000,000 in new capital injections, helping to retain more than 1000 jobs and create an additional 1100 jobs.

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

The BBRMSBDC is expected to continue its efforts and successes in FY12 and FY13, leading to the establishment of another 25-35 new businesses and creation of an additional 75-100 new jobs.

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

SBA Grant

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

2010	\$69,919	Federal Funds
2011	\$133,866	Federal Funds
2012	\$109,138	Federal Funds
2013	\$133,866	Federal Funds

(7) 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.

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Special Item: 5 **Criminal Justice Academy**

(1) Year Special Item: 1994

(2) Mission of Special Item:

To provide continuing education and other services to the law enforcement community throughout West Texas. Strengthens both the teaching mission and the public service mission.

(3) (a) Major Accomplishments to Date:

The goal of the Sul Ross State University Law Enforcement is to provide the highest quality training possible for the 17-county region in west Texas. To accomplish this goal, we offer the Basic Peace Officer course, mandated in-service training for licensed peace officers and county corrections officers, and provide specialized training in topics requested by area law enforcement agencies. Currently, we are the only licensed academy between El Paso and Odessa, Texas to meet the training needs of academy cadets and licensed officers in the region. The academy has three Basic Peace Officer courses annually; two 40-hour a week classes in Alpine, and one 16-hour a week class in Fort Stockton. During fiscal year 2012, the academy had 29 cadets successfully complete the Basic Peace Officer course and all 29 passed the State licensing exam on their first attempt with an average grade of 89. By trading equipment that the academy no longer used to various police departments, we were able to get approximately \$5,500 in needed equipment for a cost to the academy (university) of less than \$650.

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

The academy has held one Basic Peace Officer course, with an enrollment average of 14 cadets per year, each year for the past five years. This year, and in all subsequent years, we will hold, at a minimum of three classes a year and hope to have (dependent upon the economy which affects enrollment) an average of 55 cadets per year; 20 in each of the day classes, and 15 in the night class. We should receive at least one and possibly two donated police vehicles from the Fort Stockton Police Department by September 1, 2012. We anticipate the enrollment in the academy steadily increasing as the reputation of the academy has improved greatly. We will have an increase in tuition, effective September 1, 2012 from \$1,500 to \$1,900 for the Basic Peace Officer course.

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

Academy Fees

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

2008 \$17,000 Academy Fees
2009 \$17,000 Academy Fees
2010 \$17,000 Academy Fees
2011 \$17,000 Academy Fees

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(7) Consequences of Not Funding:

This item is not eligible for formula funding. Most of the law enforcement officials in the Big Bend region have received some portion of their education or training at Sul Ross. Many of these officers and their agencies lack the resources necessary to continue their professional development education elsewhere.

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Special Item: 6 **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 five such projects each year. Each project receives a small amount of funding (\$7,500) 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 .

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

During FY 2013 and 2014 we expect to continue the pattern of research projects described above .

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

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) 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 .

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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. 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:

Academic Research Support \$771,145
Academic Program Development \$438,023
General University Support \$219,674
Scholarships \$103,792

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

This is a special item appropriation created by the 76th Legislature. This item initially provided new funding of \$1 million to each Higher Education Institution for each year of the 2000 – 2001 biennium. In addition, in FY 2002 – 2003, SRSU received an additional \$1.5 million per year. This strategy also provided replacement funding for several different special items. This item is extremely critical to the well being of the University and any reduction would have a significant effect on the University's programs and services particularly as they relate to personnel. Salaries comprise 81% of the utilization of these funds with 40% for faculty salaries.

756 Sul Ross State University

Special Item: 8 **Museum of the Big Bend**

(1) Year Special Item: 1972

(2) Mission of Special Item:

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) 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 26th 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 27th Trappings of Texas and expects to receive record numbers of visitors. 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:

Fiscal Year	Donations	Endowment Income
2010	\$20,000	\$5,800
2011	\$20,000	\$5,800
2012	\$20,000	\$5,800
2013	\$20,000	\$5,800

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) 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 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 756

Agency Name: Sul Ross State University

		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:				
1	A.1.1 Operations Support	\$ 5,122,996	\$ 1,496,183	\$ 5,639,577
2	A.1.2. Teaching Experience Supplement	\$ 208,275	\$ 207,670	\$ 207,670
3	B.1.1 E&G Space Support	\$ 1,943,387	\$ 2,429,731	\$ 2,360,313
4	Total, Formula Expenditures	\$ 7,274,658	\$ 4,133,584	\$ 8,207,560
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 2,695,204	\$ 349,041	\$ 4,635,690
	Academic Support	\$ 682,164	\$ 53,323	\$ 324,715
	Student Services	\$ 707,754	\$ 103,832	\$ 548,471
	Institutional Support	\$ 1,559,637	\$ 1,697,838	\$ 650,839
6	Subtotal	\$ 5,644,759	\$ 2,204,034	\$ 6,159,715
7	Operation and Maintenance of Plant	\$ 1,629,900	\$ 1,929,550	\$ 2,047,845
	Utilities	\$ -	\$ -	\$ -
8	Subtotal	\$ 1,629,900	\$ 1,929,550	\$ 2,047,845
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 7,274,659	\$ 4,133,584	\$ 8,207,560
10	check = 0	(0)	(0)	0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 756

Agency Name: Sul Ross State University

	Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2014-2015			
1 A.1.1 Operations Support	\$ 5,122,996	\$ 1,496,183	\$ 5,639,577
Objects of Expense:			
a) 1001 Salaries and Wages	\$ 2,868,718	\$ -	\$ 1,193,874
1002 Other Personnel Costs	94,972.48	\$ 655,803	
1005 Faculty Salaries	2,156,919.27	\$ 147,105	\$ 4,445,703
2001 Professional Fees and Services		\$ -	
2002 Fuels and Lubricants		\$ 9,507	
2003 Consumable Supplies		\$ 67,042	
2004 Utilities		\$ 41,097	
2005 Travel	2,386.08	\$ 70,178	
2006 Rent-Building		\$ 250	
2007 Rent Machine and Other		\$ 48,270	
2009 Other Operating Expense		\$ 456,931	
<i>Subtotal, Objects of Expense</i>	\$ 5,122,996	\$ 1,496,183	\$ 5,639,577
check = 0	\$ (0)	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$ 208,275	\$ 207,670	\$ 207,670
Objects of Expense:			
b) 1001 Salaries and Wages	\$ -	\$ -	\$ 207,670
1005 Faculty Salaries	\$ 208,275	\$ 207,670	
<i>Subtotal, Objects of Expense</i>	\$ 208,275.00	\$ 207,670.00	\$ 207,670.00
check = 0	\$ -	\$ -	\$ -
4 B.1.1 E&G Space Support	\$ 1,943,387	\$ 2,429,731	\$ 2,360,313
Objects of Expense:			
c) 1001 Salaries and Wages	\$ 1,174,396	\$ 1,907,766	\$ 1,685,784
1002 Other Personnel Costs	\$ 55,955	\$ 32,240	
1005 Faculty Salaries		\$ 2,164	
1010 Professional Salaries			
2001 Professional Fees and Services	\$ 285,909	\$ 4,694	
2002 Fuels and Lubricants	\$ 38,229	\$ 21,686	
2003 Consumable Supplies	\$ 82,106	\$ 59,673	
2004 Utilities	\$ 119,638	\$ 87,463	
2005 Travel	\$ 1,130		
2006 Rent-Building			

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

2007 Rent Machine and Other	\$	4,236	\$	2,815	
2009 Other Operating Expense	\$	181,788	\$	311,230	\$ 674,529
	\$	-			
<i>Subtotal, Objects of Expense</i>	\$	1,943,387	\$	2,429,731	\$ 2,360,313
check = 0	\$	-	\$	0	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	2,695,204	\$	343,572	\$	4,635,690
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Objects of Expense:

d) 1001 Salaries and Wages	\$	324,057	\$	-	\$	300,568
1002 Other Personnel Costs	\$	10,657	\$	7,229		
1005 Faculty Salaries	\$	2,360,365	\$	147,105	\$	4,335,122
2001 Professional Fees and Services	\$	-				
2002 Fuels and Lubricants	\$	-				
2003 Consumable Supplies	\$	6	\$	35,979		
2004 Utilities	\$	-	\$	26,782		
2005 Travel	\$	-	\$	33,378		
2006 Rent-Building			\$	250		
2007 Rent Machine and Other			\$	28,017		
2009 Other Operating Expense	\$	119	\$	64,832		
			\$	-		

<i>Subtotal</i>	\$	2,695,204	\$	343,572	\$	4,635,690
check = 0	\$	(0)	\$	0	\$	-

Academic Support	\$	682,164	\$	348,946	\$	324,715
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Objects of Expense:

e) 1001 Salaries and Wages	\$	657,805	\$	-	\$	324,715
1002 Other Personnel Costs	\$	19,530	\$	7,229		
1005 Faculty Salaries	\$	4,829	\$	147,105		
2002 Fuels and Lubricants			\$	5,374		
2003 Consumable Supplies	\$	-	\$	35,979		
2004 Utilities	\$	-	\$	26,782		
2005 Travel			\$	33,378		
2006 Rent-Building	\$	-	\$	250		
2007 Rent Machine and Other			\$	28,017		
2009 Other Operating Expense	\$	0	\$	64,832		

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

<i>Subtotal</i>		\$	682,164	\$	348,946	\$	324,715
	check = 0	\$	(0)	\$	(0)	\$	-

Student Services	\$	707,754	\$	103,832	\$	548,471
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Objects of Expense:

f) 1001 Salaries and Wages	\$	685,472	\$	-	\$	512,509
1002 Other Personnel Costs	\$	22,177	\$	13,888		
2002 Fuels and Lubricants	\$	-	\$	2,279		
2003 Consumable Supplies	\$	-	\$	23,038		
2004 Utilities	\$	-	\$	5,943		
2005 Travel	\$	-	\$	22,264	\$	35,962
2007 Rent Machine and Other			\$	7,044		
2009 Other Operating Expense	\$	105	\$	29,377		
			\$	-		

<i>Subtotal</i>		\$	707,754	\$	103,832	\$	548,471
	check = 0	\$	-	\$	0	\$	-

Institutional Support	\$	1,559,637	\$	1,697,248	\$	650,839
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Objects of Expense:

g) 1001 Salaries and Wages	\$	1,390,230	\$	369,151	\$	552,024
1002 Other Personnel Costs	\$	52,406	\$	628,627	\$	74,619
1010 Professional Salaries Faculty	\$	90,502				
2002 Fuels and Lubricants	\$	-				
2003 Consumable Supplies	\$	5,672	\$	5,836		
2004 Utilities	\$	2,329	\$	4,878		
2005 Travel	\$	3,516	\$	9,729		
2007 Rent Machine and Other	\$	1,272	\$	12,216		
2009 Other Operating Expense	\$	13,710	\$	666,811	\$	24,196

<i>Subtotal</i>		\$	1,559,637	\$	1,697,248	\$	650,839
	check = 0	\$	-	\$	(0)	\$	-

8 Operation and Maintenance of Plant	\$	1,629,900	\$	1,959,575	\$	2,047,845
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Objects of Expense:

h) 1001 Salaries and Wages	\$	985,551	\$	653,741	\$	1,397,512
1002 Other Personnel Costs	\$	46,157	\$	27,250		
1010 Professional Salaries Faculty	\$	195,407				
2001 Professional Fees and Services			\$	4,694		
2002 Fuels and Lubricants	\$	38,229	\$	21,686		
2003 Consumable Supplies	\$	76,428	\$	56,824		
2004 Utilities	\$	117,309	\$	85,838		
2005 Travel			\$	2,164		
2007 Rent Machine and Other	\$	2,964	\$	1,872		

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
 83rd Regular Session, Agency Submission, Version 1

2009 Other Operating Expense	\$	167,855	\$	1,105,506	\$	650,333
<i>Subtotal, Objects of Expense</i>	\$	1,629,900	\$	1,959,575	\$	2,047,845
check = 0	\$	-	\$	0	\$	-

Utilities	\$	-	\$	-	\$	-
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Objects of Expense:

i)

<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
check = 0	\$	-	\$	-	\$	-

Schedule 11: Educational, General and Other Fund Balances

83rd Regular Session, Agency Submission

Agency Code: 756

Agency Name: Sul Ross State University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Balance 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

Schedule 12: Current and Local Fund (General) Balances

83rd Regular Session, Agency Submission

Agency Code: 756

Agency Name: Sul Ross State University- Alpine

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Balance of Current Fund in State Treasury					
Encumbered and Obligated	\$349,655.41	\$132,000	\$60,000	\$60,000	\$60,000
Unencumbered and Unobligated	\$0	\$0	\$0	\$0	\$0
Interest Earned in State Treasury	\$1,313.40	\$2,000	\$2,000	\$2,000	\$2,000
Balance of Educational and General Funds in Local Depositories					
Encumbered and Obligated	\$0	\$0	\$0	\$0	\$0
Unencumbered and Unobligated	\$0	\$0	\$0	\$0	\$0
Interest Earned in Local Depositories	\$0	\$0	\$0	\$0	\$0