

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

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



First Submission
August 3, 2018

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Schedules Not Included

86th 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 2020-2021 biennium.

Number	Name
2.C.1	Operating Costs Detail-Base Request
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6.C.	Federal Funds Supporting Schedule
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7.	Administrative and Support Costs
8B	Revenue Bond Issuance History



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 Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Bill Kibler
Signature

Bill Kibler

Printed Name

President

Title

July 23, 2018

Date

Board or Commission Chair
Rossanna Salazar
Signature

Rossanna Salazar

Printed Name

Chairman

Title

July 27, 2018

Date

Chief Financial Officer

Cesar Valenzuela
Signature

Cesar Valenzuela

Printed Name

Vice President for Finance and Operations

Title

July 23, 2018

Date

Administrator's Statement

7/31/2018 6:22:55PM

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In March, 1917, the Texas Legislature passed legislation creating Sul Ross Normal College. The Sul Ross university community is celebrating the centennial of the enabling legislation establishing Sul Ross as an institution of higher education and the opening of Sul Ross in 1920. Sul Ross State University proudly stands as a regional university serving the educational needs of approximately two-thirds of the border region Texas shares with Mexico. Sul Ross's service region extends approximately 600 miles from Web 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 435,432 with a majority Hispanic population. Demographic projections for the region are for an increasingly Hispanic population.

Consistent with the ethnic demography of the region, Sul Ross State University is designated by the U. S. Department of Education as a Hispanic Serving Institution (HSI). With approximately half of the student population identifying as Hispanic, the Hispanic student population comprises the largest percentage of the student population (49.3% according to 2016 data). In 2016, students who identified as White constituted 38.1% of the student population, and students who identified as Black or African-American comprised 8.5% of the student population. Sul Ross State University has a long-standing reputation for its successes in providing educational opportunities to Texas's Hispanic students. In Summer, 2017, Hispanic Outlook magazine once again cited Sul Ross State University for its success in providing graduate education to Hispanics. Similarly, Latino Leaders Magazine in Fall, 2017 included Sul Ross State University in its listing of the Best Colleges for Latinos.

Sul Ross's efforts to provide access to higher education to Hispanics is one example of the university's efforts to provide access to higher educational opportunities to Texas. From its founding as a regional university in 1917 to provide access to higher education opportunities to the residents of rural, and isolated, West Texas, Sul Ross has defined itself as a university that would provide opportunities to students facing obstacles to the attaining university degrees. A majority of the student population are first-generation college students, and more than 70 percent of Sul Ross students receive financial assistance. Typical of colleges and universities that are committed to accessibility to education, Sul Ross invests a significant percentage of its resources in educational efforts to maximize the chances that its at-risk students will graduate. Because of its status as a Hispanic Serving Institution, Sul Ross has benefited in its efforts to retain and graduate at-risk students through Title V funding. The Lobo Den undergraduate advising center, the revised and invigorated computer science major with its concentrations in digital design and gaming, the Midland College STEM initiative, and the equipping of science laboratories with state-of-the-art technology were all made possible through Title V grant funding, and each initiative was subsequently continued through non-grant university funds.

In September, 2019, the Title V PPOHA (Promoting Post Baccalaureate Opportunities for Hispanics) grant, Expanding Graduate Horizons, will end, and the University Administration has already begun institutionalizing the components of the grant such as the Graduate Center, a center which assists graduate students develop academic skills that increase success in graduate study. Similarly, the Title V Grant, El Camino del Lobo al Exito, provides enhancements to undergraduate education, e.g., experiential learning and international education, in an effort to increase retention and graduation rates among undergraduate students. The grant has benefitted all Sul Ross students through the establishment of the Learning Center housed in the Wildenthal Library, through the implementation of a university-wide student intern program, and through the establishment of the Office of International Studies. The Office of International Studies has successfully developed study abroad programs for Sul Ross students. Through the grant-funded McNair Scholars program, the university has been able to provide support for gifted first-generation, low-income, and underrepresented students who demonstrate promise for successful graduate study. University data suggest these initiatives have made a difference in the success of Sul Ross students. Freshman retention rates have risen over 10 percent since 2011: from 45.3% in Fall, 2011 to over 59% by Fall, 2014. Additionally, in 2016, the 1-year persistence rate was 73.8% (for students entering in Fall, 2015).

In an effort to provide higher education opportunities to residents of Texas, Sul Ross State University has had a long-standing commitment to providing an affordable educational experience. That commitment continues today. According to the 2018 Texas Public Higher Education Almanac, a resource of the Texas Higher Education Coordinating Board, in Fall, 2017, tuition and fees at Ross State University-Alpine remained among the lowest third of the state universities in Texas, ranking 11th in affordability of the 37 higher education institutions.

Administrator's Statement

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As an Hispanic Serving Institution and because Sul Ross State University is a border institution in a heavily Hispanic part of Texas, the goals and targets of the university are in practice the goals and targets of the Texas Higher Education Strategic Plan, 2015-2030, 60x30TX. The goal of 60x30TX is for at least 60% of Texans age 25-34 to have a certificate or degree by 2030. One target of the 60x30TX plan is to increase the number of Hispanics completing certificates or degrees. Through enrollment management, Sul Ross continues to heavily recruit Hispanic students. Examples of these efforts include cooperative academic programming with Midland College and San Antonio College. As mentioned earlier, the previously cited initiatives of the university to increase graduation and retention rates serve to reach the goals and targets of the 60x30TX plan. Additionally, Sul Ross partners with regional school districts through the university's Upward Bound, Talent Search, and Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) programs to prepare regional secondary school students for successful college experiences. The university also offers dual credit possibilities to regional school districts as an avenue to engage secondary school students in higher education. The Academic Center for Excellence works with school districts to assure that secondary students are Texas Success Initiative compliant.

Through the work of the Sul Ross State University Small Business Development Center, the H. Joaquin Jackson Law Enforcement Academy, the Center for Big Bend Studies, the Museum of the Big Bend, and the Archives of the Big Bend, all projects funded in part through special items appropriations, Sul Ross has been able to facilitate development of the economy and preservation of the cultural of the university's service region. The university encourages the Texas State Legislature to continue these services to the residents of West Texas through special item funding.

In addition to these nonformula items, Sul Ross is requesting exceptional item funding to assist in addressing the need for nurses to serve our rural communities in West Texas. The University Administration is requesting \$1,120,000 to implement a Bachelor of Science degree in Nursing at Sul Ross State University-Alpine. The mission of the exceptional item is to alleviate the shortage of nurses in rural communities in Texas, particularly West Texas, by implementing a generic Bachelor of Science degree in Nursing at Sul Ross State University-Alpine. The closest nursing programs to Alpine that lead to Register Nurse licensure are in El Paso (220 miles from Alpine), Del Rio (204 miles from Alpine), and Odessa (143 miles from Alpine). For FY20, the exceptional item request is for \$700,000 to be used to upgrade simulation laboratory facilities, to renovate offices and classrooms, and to fund faculty salaries. In FY21, the exceptional item request is to cover accreditation expenses and faculty salaries. A 10% reduction (\$696,983 over two years) in non-formula general revenue would have a severe impact on operations at SRSU-Alpine. This would necessitate reductions in faculty and staff since much of the funds provided through the affected strategies are needed to fund faculty and staff salaries. This as well as reductions in operating expenses would in turn negatively impact our ability to adequately serve our student population.

The University Administration is requesting funding from Tuition Revenue Bonds for the capital project: Fine Arts Facility Expansion. The total amount for the renovation and restoration project is \$25,550,000 with debt service requested at \$2,171,750 for FY 2020 and \$2,171,750 for FY 2021. The mission of the project is to improve instruction in the fine arts through a five-phase renovation and expansion of the Fine Arts facilities at Sul Ross State University-Alpine. The five phases are: Renovation and expansion of the Francois Fine Arts Building; Renovation and repair of the ceramics and sculpture studio and classrooms; Renovation of Marshall Auditorium; Restoration of the Kokernot Lodge and Amphitheatre; and Renovation of the Kokernot Outdoor Theatre. The project is particularly valuable to the university because of the strong fine arts community that continues to emerge in the Big Bend region of Texas. The fine arts are an important part of the regional economy.

Sul Ross State University-Alpine's 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 remain committed to providing access to services that meet the needs of our community. All positions are considered security sensitive and require a criminal background check in compliance with Government Code Chapter 411.094. The hiring department will ask Human Resources to conduct a criminal history check for all finalists and wait for results before scheduling interviews. We sincerely appreciate your continued support of our institution and your efforts

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to strengthen higher education in Texas. Through your support, we continue to effectively serve a population that might not otherwise have access to quality higher education. Once again, thank you for your hard work on behalf of the State of Texas and for your consideration of our university .

Bill Kibler, Ph.D. President

TEXAS STATE UNIVERSITY SYSTEM
SUL ROSS STATE UNIVERSITY
EXECUTIVE ORGANIZATION
2018

TSUS BOARD OF REGENTS

DIRECTOR
AUDITS & ANALYSIS

CHANCELLOR

PRESIDENT
FTE 7.75

EXECUTIVE DIRECTOR
ADMINISTRATION &
DEVELOPMENT
FTE 1

EXECUTIVE VICE
PRESIDENT AND
PROVOST
FTE 139.34

VICE PRESIDENT
BUDGET AND
FINANCE
FTE 14.75

VICE PRESIDENT
ENROLLMENT
MANAGEMENT
FTE 19.61

CHIEF
INFORMATION
OFFICER
FTE 14

ASSOCIATE VP
UNIVERSITY &
STUDENT SERVICES
DEAN OF STUDENTS
FTE 53.75

ASSISTANT VICE
PRESIDENT
INSTITUTIONAL
EFFECTIVENESS
FTE 1.5

ASSOCIATE PROVOST
RESEARCH AND
GRADUATE STUDIES
FTE 1

ASSISTANT PROVOST
AND DEAN OF RIO
GRANDE COLLEGE
FTE 69.3

Functions:

President – Responsibility of developing and maintaining efficiency and excellence within the university.

Executive Vice President and Provost – Chief academic officer, responsible for all matters pertaining to academic programs of the university.

Vice President for Budget and Finance – Chief fiscal officer, responsible for all matters pertaining to the finances of the university.

Vice President for Enrollment Management – Responsible for all matters pertaining to enrollment management, including admissions, recruiting, and financial assistance.

Chief Information Officer – Responsible for the operation of information technology both administratively and academically.

Associate Vice President for University & Student Services and Dean of Students – Responsible for all matters related to student affairs; and responsible for university services.

Assistant Vice President for Institutional Effectiveness – Serves as the liaison for SACSCOC Accrediting Agency and ensures that all levels of university functions are regularly assessed.

Associate Provost for Research and Dean of Graduate Studies – Provides oversight for institutional grant development and oversees graduate college.

Assistant Provost and Dean for Rio Grande College – Responsible for academic programs at Sul Ross State University Rio Grande College

Executive Director of Administration and Development – Responsible for Alumni, Development, Communications & Marketing and for providing diversified administrative support to the president and serves as a liaison between the university and local, state, and federal agencies.

Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	9,674,965		1,952,698						11,627,663		
1.1.2. Teaching Experience Supplement	260,178		52,514						312,692		
1.1.3. Staff Group Insurance Premiums			1,580,000	866,514					1,580,000	866,514	
1.1.4. Workers' Compensation Insurance	116,134	53,288							116,134	53,288	
1.1.6. Texas Public Education Grants			649,528	746,080					649,528	746,080	
1.1.7. Organized Activities			236,408	226,600					236,408	226,600	
1.1.8. Hold Harmless	1,178,288	1,178,288							1,178,288	1,178,288	
Total, Goal	11,229,565	1,231,576	4,471,148	1,839,194					15,700,713	3,070,770	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,248,292		453,893						2,702,185		
2.1.2. Tuition Revenue Bond Retirement	4,255,733	3,024,505							4,255,733	3,024,505	4,343,500
2.1.5. Small Institution Supplement	1,500,000								1,500,000		
Total, Goal	8,004,025	3,024,505	453,893						8,457,918	3,024,505	4,343,500
Goal: 3. Provide Non-formula Support											
3.2.2. Center For Big Bend Studies	160,594	160,594							160,594	160,594	
3.3.1. Sul Ross Museum	110,394	110,394							110,394	110,394	
3.3.2. Big Bend Small Business Devt Center	193,710	193,710							193,710	193,710	
3.3.3. Criminal Justice Academy	72,193	72,193							72,193	72,193	
3.3.4. Big Bend Archives	87,399	87,399							87,399	87,399	
3.3.6. Museum Of The Big Bend	29,204	29,204							29,204	29,204	
3.4.1. Institutional Enhancement	5,084,756	5,084,756					15,892	15,892	5,100,648	5,100,648	
3.5.1. Exceptional Item Request											1,120,000
Total, Goal	5,738,250	5,738,250					15,892	15,892	5,754,142	5,754,142	1,120,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	216,818								216,818		
Total, Goal	216,818								216,818		
Total, Agency	25,188,658	9,994,331	4,925,041	1,839,194			15,892	15,892	30,129,591	11,849,417	5,463,500
Total FTEs									253.0	253.0	4.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	6,843,351	5,789,763	5,837,900	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	156,346	156,346	156,346	0	0
3 STAFF GROUP INSURANCE PREMIUMS	495,527	790,000	790,000	423,598	442,916
4 WORKERS' COMPENSATION INSURANCE	58,067	58,067	58,067	26,644	26,644
6 TEXAS PUBLIC EDUCATION GRANTS	348,053	331,918	317,610	371,902	374,178
7 ORGANIZED ACTIVITIES	86,766	118,204	118,204	113,300	113,300
8 HOLD HARMLESS	0	589,144	589,144	589,144	589,144
TOTAL, GOAL 1	\$7,988,110	\$7,833,442	\$7,867,271	\$1,524,588	\$1,546,182

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

1 E&G SPACE SUPPORT (1)	1,420,822	1,420,819	1,281,366	0	0
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(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
2 TUITION REVENUE BOND RETIREMENT	2,448,498	2,724,800	1,530,933	1,531,018	1,493,487
5 SMALL INSTITUTION SUPPLEMENT (1)	750,000	750,000	750,000	0	0
TOTAL, GOAL 2	\$4,619,320	\$4,895,619	\$3,562,299	\$1,531,018	\$1,493,487

3 Provide Non-formula Support

2 Research

1 CHIHUAHUAN DESERT RESEARCH	14,495	0	0	0	0
2 CENTER FOR BIG BEND STUDIES	112,969	80,297	80,297	80,297	80,297

3 Public Service

1 SUL ROSS MUSEUM	27,636	55,197	55,197	55,197	55,197
2 BIG BEND SMALL BUSINESS DEVT CENTER	166,085	96,855	96,855	96,855	96,855
3 CRIMINAL JUSTICE ACADEMY	30,876	36,097	36,096	36,097	36,096
4 BIG BEND ARCHIVES	28,756	43,700	43,699	43,700	43,699
6 MUSEUM OF THE BIG BEND	58,327	14,602	14,602	14,602	14,602

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>4</u> INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	3,559,890	2,550,324	2,550,324	2,550,324	2,550,324
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$3,999,034	\$2,877,072	\$2,877,070	\$2,877,072	\$2,877,070
<u>6</u> Research Funds					
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	97,954	108,409	108,409	0	0
TOTAL, GOAL 6	\$97,954	\$108,409	\$108,409	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,704,418	\$15,714,542	\$14,415,049	\$5,932,678	\$5,916,739
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$16,704,418	\$15,714,542	\$14,415,049	\$5,932,678	\$5,916,739

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	14,264,545	13,224,337	11,964,321	5,015,932	4,978,399
SUBTOTAL	\$14,264,545	\$13,224,337	\$11,964,321	\$5,015,932	\$4,978,399
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	114,400	125,620	107,620	0	0
770 Est. Other Educational & General	2,317,527	2,356,639	2,335,162	908,800	930,394
SUBTOTAL	\$2,431,927	\$2,482,259	\$2,442,782	\$908,800	\$930,394
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	7,946	7,946	7,946	7,946	7,946
SUBTOTAL	\$7,946	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCING	\$16,704,418	\$15,714,542	\$14,415,049	\$5,932,678	\$5,916,739

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

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2018 6:22:56PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$12,652,740	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$11,895,228	\$10,715,176	\$0	\$0
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Regular Appropriations from MOF Table (2020-21)

\$0	\$0	\$0	\$5,015,932	\$4,978,399
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TRANSFERS

Inter component Transfers in Special Provisions-Section III-254

\$1,234,532	\$1,329,109	\$1,249,145	\$0	\$0
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From the Texas Higher Education Coordinating Board Agency 781

\$482,637	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Lapsed Appropriations Due to Hiring Freeze

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
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Agency code: 756		Agency name: Sul Ross State University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
		\$ (105,337)	\$ 0	\$ 0	\$ 0	\$ 0
	Lapsed Appropriations-TRB	\$ (27)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$14,264,545	\$13,224,337	\$11,964,321	\$5,015,932	\$4,978,399
TOTAL, ALL	GENERAL REVENUE	\$14,264,545	\$13,224,337	\$11,964,321	\$5,015,932	\$4,978,399

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$95,000 \$ 0 \$ 0 \$ 0 \$ 0

Regular Appropriations from MOF Table (2018-19 GAA)

\$ 0 \$124,211 \$124,211 \$ 0 \$ 0

BASE ADJUSTMENT

Revised Receipts

2.B. Summary of Base Request by Method of Finance
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Agency code: 756		Agency name: Sul Ross State University				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>		\$19,400	\$1,409	\$(16,591)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$114,400	\$125,620	\$107,620	\$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 (2016-17)GAA	\$2,165,407	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$2,538,592	\$2,546,369	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$908,800	\$930,394
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$152,120	\$(181,953)	\$(211,207)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,317,527	\$2,356,639	\$2,335,162	\$908,800	\$930,394

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2018 6:22:56PM

Agency code:	756	Agency name:	Sul Ross State University			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$2,431,927	\$2,482,259	\$2,442,782	\$908,800	\$930,394
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$2,431,927	\$2,482,259	\$2,442,782	\$908,800	\$930,394
TOTAL, GR & GR-DEDICATED FUNDS		\$16,696,472	\$15,706,596	\$14,407,103	\$5,924,732	\$5,908,793
 <u>OTHER FUNDS</u>						
 <u>802</u> License Plate Trust Fund Account No. 0802						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$7,946	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$7,946	\$7,946	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$7,946	\$7,946
TOTAL,	License Plate Trust Fund Account No. 0802	\$7,946	\$7,946	\$7,946	\$7,946	\$7,946

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

7/31/2018 6:22:56PM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL OTHER FUNDS	\$7,946	\$7,946	\$7,946	\$7,946	\$7,946
GRAND TOTAL	\$16,704,418	\$15,714,542	\$14,415,049	\$5,932,678	\$5,916,739

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)	416.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	267.2	267.2	0.0	0.0
Regular Appropriations from MOF Table (2020-2021)	0.0	0.0	0.0	253.0	253.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized below CAP	(153.4)	0.0	0.0	0.0	0.0
Unauthorized below CAP	0.0	(14.2)	(14.2)	0.0	0.0

TOTAL, ADJUSTED FTES	262.6	253.0	253.0	253.0	253.0
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NUMBER OF 100% FEDERALLY FUNDED FTEs

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

7/31/2018 6:22:56PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$5,879,870	\$5,880,788	\$5,865,142	\$2,038,823	\$2,038,821
1002 OTHER PERSONNEL COSTS	\$754,492	\$1,039,502	\$1,039,067	\$456,631	\$475,949
1005 FACULTY SALARIES	\$4,618,635	\$4,240,752	\$4,291,866	\$1,111,586	\$1,111,586
1010 PROFESSIONAL SALARIES	\$300,483	\$285,988	\$285,988	\$285,988	\$285,988
2001 PROFESSIONAL FEES AND SERVICES	\$72,556	\$71,170	\$71,170	\$1,185	\$1,185
2002 FUELS AND LUBRICANTS	\$51,340	\$29,288	\$29,287	\$6,908	\$6,908
2003 CONSUMABLE SUPPLIES	\$205,278	\$109,466	\$116,712	\$19,426	\$19,426
2004 UTILITIES	\$976,357	\$634,434	\$634,434	\$582	\$582
2005 TRAVEL	\$122,925	\$30,338	\$30,338	\$18,466	\$18,466
2007 RENT - MACHINE AND OTHER	\$69,288	\$29,490	\$0	\$0	\$0
2008 DEBT SERVICE	\$2,448,498	\$2,724,800	\$1,530,933	\$1,531,018	\$1,493,487
2009 OTHER OPERATING EXPENSE	\$799,923	\$249,888	\$145,782	\$38,498	\$38,498
3001 CLIENT SERVICES	\$404,773	\$388,638	\$374,330	\$423,567	\$425,843
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$16,704,418	\$15,714,542	\$14,415,049	\$5,932,678	\$5,916,739
OOE Total (Riders)					
Grand Total	\$16,704,418	\$15,714,542	\$14,415,049	\$5,932,678	\$5,916,739

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/31/2018 6:22:56PM

756 Sul Ross State University

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	22.00%	22.00%	23.00%	23.00%	24.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	24.00%	25.00%	25.00%	26.00%	26.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	24.00%	25.00%	25.00%	26.00%	26.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	10.00%	10.00%	10.00%	11.00%	11.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	40.00%	41.00%	42.00%	43.00%	44.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	13.00%	13.00%	14.00%	14.00%	15.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	15.00%	16.00%	16.00%	17.00%	17.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	13.00%	13.00%	14.00%	14.00%	15.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	8.00%	8.00%	9.00%	9.00%	9.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	20.00%	21.00%	21.00%	22.00%	23.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	58.00%	60.00%	61.00%	63.00%	65.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.00%	64.00%	66.00%	67.00%	69.00%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/31/2018 6:22:56PM

756 Sul Ross State University

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	62.00%	64.00%	66.00%	67.00%	69.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	35.00%	36.00%	37.00%	38.00%	39.00%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	75.00%	77.00%	79.00%	81.00%	84.00%
16 Percent of Semester Credit Hours Completed	95.00%	96.00%	97.00%	98.00%	99.00%
KEY 17 Certification Rate of Teacher Education Graduates	88.00%	89.00%	90.00%	91.00%	92.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	52.00%	53.00%	54.00%	55.00%	56.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	86.00%	88.00%	89.00%	91.00%	93.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	90.00%	92.00%	9.00%	96.00%	97.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	36.00%	36.00%	37.00%	37.00%	37.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	41.10%	41.00%	41.00%	41.00%	42.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	23.80%	24.00%	25.00%	25.00%	26.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	57.00%	58.00%	58.00%	59.00%	60.00%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)	1.10	1.10	1.10	1.10	1.10

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/31/2018 6:22:56PM

756 Sul Ross State University

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
26 External Research Funds As Percentage Appropriated for Research	2.68%	2.70%	2.70%	2.80%	2.80%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME : 6:22:56PM

Agency code: 756

Agency name: Sul Ross State University

Priority	Item	2020			2021			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	
1	B.S. Nursing at SRSU	\$700,000	\$700,000	4.0	\$420,000	\$420,000	4.0	\$1,120,000	\$1,120,000	
2	Fine Arts Facility Expansion	\$2,171,750	\$2,171,750		\$2,171,750	\$2,171,750		\$4,343,500	\$4,343,500	
Total, Exceptional Items Request		\$2,871,750	\$2,871,750	4.0	\$2,591,750	\$2,591,750	4.0	\$5,463,500	\$5,463,500	
Method of Financing										
	General Revenue	\$2,871,750	\$2,871,750		\$2,591,750	\$2,591,750		\$5,463,500	\$5,463,500	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$2,871,750	\$2,871,750		\$2,591,750	\$2,591,750		\$5,463,500	\$5,463,500	
Full Time Equivalent Positions				4.0				4.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018
 TIME : 6:22:56PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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	423,598	442,916	0	0	423,598	442,916
4 WORKERS' COMPENSATION INSURANCE	26,644	26,644	0	0	26,644	26,644
6 TEXAS PUBLIC EDUCATION GRANTS	371,902	374,178	0	0	371,902	374,178
7 ORGANIZED ACTIVITIES	113,300	113,300	0	0	113,300	113,300
8 HOLD HARMLESS	589,144	589,144	0	0	589,144	589,144
TOTAL, GOAL 1	\$1,524,588	\$1,546,182	\$0	\$0	\$1,524,588	\$1,546,182
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	1,531,018	1,493,487	2,171,750	2,171,750	3,702,768	3,665,237
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$1,531,018	\$1,493,487	\$2,171,750	\$2,171,750	\$3,702,768	\$3,665,237

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018
 TIME : 6:22:56PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
2 Research						
1 CHIHUAHUAN DESERT RESEARCH	\$0	\$0	\$0	\$0	\$0	\$0
2 CENTER FOR BIG BEND STUDIES	80,297	80,297	0	0	80,297	80,297
3 Public Service						
1 SUL ROSS MUSEUM	55,197	55,197	0	0	55,197	55,197
2 BIG BEND SMALL BUSINESS DEVT CENTER	96,855	96,855	0	0	96,855	96,855
3 CRIMINAL JUSTICE ACADEMY	36,097	36,096	0	0	36,097	36,096
4 BIG BEND ARCHIVES	43,700	43,699	0	0	43,700	43,699
6 MUSEUM OF THE BIG BEND	14,602	14,602	0	0	14,602	14,602
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	2,550,324	2,550,324	0	0	2,550,324	2,550,324
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	700,000	420,000	700,000	420,000
TOTAL, GOAL 3	\$2,877,072	\$2,877,070	\$700,000	\$420,000	\$3,577,072	\$3,297,070

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018
 TIME : 6:22:56PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,932,678	\$5,916,739	\$2,871,750	\$2,591,750	\$8,804,428	\$8,508,489
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$5,932,678	\$5,916,739	\$2,871,750	\$2,591,750	\$8,804,428	\$8,508,489

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018
 TIME : 6:22:56PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$5,015,932	\$4,978,399	\$2,871,750	\$2,591,750	\$7,887,682	\$7,570,149
	\$5,015,932	\$4,978,399	\$2,871,750	\$2,591,750	\$7,887,682	\$7,570,149
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	908,800	930,394	0	0	908,800	930,394
	\$908,800	\$930,394	\$0	\$0	\$908,800	\$930,394
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	7,946	7,946	0	0	7,946	7,946
	\$7,946	\$7,946	\$0	\$0	\$7,946	\$7,946
TOTAL, METHOD OF FINANCING	\$5,932,678	\$5,916,739	\$2,871,750	\$2,591,750	\$8,804,428	\$8,508,489
FULL TIME EQUIVALENT POSITIONS	253.0	253.0	4.0	4.0	257.0	257.0

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/31/2018
 Time: 6:22:56PM

Agency code: 756 Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
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						
	23.00%	24.00%			23.00%	24.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	26.00%	26.00%			26.00%	26.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	26.00%	26.00%			26.00%	26.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	11.00%	11.00%			11.00%	11.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	43.00%	44.00%			43.00%	44.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	14.00%	15.00%			14.00%	15.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	17.00%	17.00%			17.00%	17.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	14.00%	15.00%			14.00%	15.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/31/2018
 Time: 6:22:56PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	9.00%	9.00%			9.00%	9.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.00%	23.00%			22.00%	23.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.00%	65.00%			63.00%	65.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.00%	69.00%			67.00%	69.00%
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.00%	69.00%			67.00%	69.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	38.00%	39.00%			38.00%	39.00%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.00%	84.00%			81.00%	84.00%
16 Percent of Semester Credit Hours Completed	98.00%	99.00%			98.00%	99.00%
KEY 17 Certification Rate of Teacher Education Graduates	91.00%	92.00%			91.00%	92.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/31/2018
 Time: 6:22:56PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	55.00%	56.00%			55.00%	56.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	91.00%	93.00%			91.00%	93.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	96.00%	97.00%			96.00%	97.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	37.00%	37.00%			37.00%	37.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	41.00%	42.00%			41.00%	42.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	25.00%	26.00%			25.00%	26.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	59.00%	60.00%			59.00%	60.00%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)	1.10	1.10			1.10	1.10
26 External Research Funds As Percentage Appropriated for Research	2.80%	2.80%			2.80%	2.80%

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	181.00	185.00	188.00	192.00	196.00
2	Number of Minority Graduates	104.00	106.00	108.00	110.00	113.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	81.00	82.00	83.00	83.00	94.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	80.00	81.00	82.00	82.00	83.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	57.00	58.00	58.00	59.00	59.00
6	Number of Two-Year College Transfers Who Graduate	39.00	40.00	41.00	41.00	42.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.00 %	13.00 %	13.00 %	12.50 %	12.50 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,908.00	4,045.00	4,186.00	4,333.00	4,485.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	14.00	14.00	14.00	14.00	15.00
2	Number of Minority Students Enrolled	1,246.00	1,258.00	1,271.00	1,284.00	1,297.00
3	Number of Community College Transfers Enrolled	200.00	202.00	204.00	206.00	208.00
4	Number of Semester Credit Hours Completed	20,168.00	20,370.00	20,573.00	20,779.00	20,987.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2018 6:22:57PM

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
5	Number of Semester Credit Hours	21,518.00	21,733.00	21,951.00	22,170.00	22,392.00
6	Number of Students Enrolled as of the Twelfth Class Day	2,071.00	2,092.00	2,113.00	2,134.00	2,155.00
KEY 7	Average Student Loan Debt	25,617.00	25,617.00	25,617.00	25,617.00	25,617.00
KEY 8	Percent of Students with Student Loan Debt	71.00 %	71.00 %	71.00 %	71.00 %	71.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	7,621.00	7,888.00	8,164.00	8,450.00	8,745.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	90.00 %	90.00 %	90.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,895,786	\$3,388,818	\$3,358,100	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$163,259	\$163,258	\$163,259	\$0	\$0
1005	FACULTY SALARIES	\$2,273,934	\$2,222,820	\$2,273,934	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,746	\$1,746	\$1,746	\$0	\$0
2002	FUELS AND LUBRICANTS	\$23,440	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$87,006	\$13,121	\$40,861	\$0	\$0
2004	UTILITIES	\$35,144	\$0	\$0	\$0	\$0
2005	TRAVEL	\$92,588	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$38,369	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$232,079	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$6,843,351	\$5,789,763	\$5,837,900	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,623,016	\$4,813,551	\$4,861,414	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,623,016	\$4,813,551	\$4,861,414	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$114,400	\$125,620	\$107,620	\$0	\$0
770	Est. Other Educational & General	\$1,105,935	\$850,592	\$868,866	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,220,335	\$976,212	\$976,486	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,843,351	\$5,789,763	\$5,837,900	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		119.8	97.4	97.4	96.7	96.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2020-21 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

Service Categories:

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

(1)

(1)

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,627,663	\$0	\$(11,627,663)	\$(11,627,663)	The operation support strategy is not requested for 2020-2019 because the strategy is formula funded.
			<u>\$(11,627,663)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$156,346	\$156,346	\$156,346	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$156,346	\$156,346	\$156,346	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$128,466	\$129,984	\$130,194	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$128,466	\$129,984	\$130,194	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$27,880	\$26,362	\$26,152	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$27,880	\$26,362	\$26,152	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$156,346	\$156,346	\$156,346	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.9	3.9	3.9	3.9	3.9

(1) - Formula funded strategies are not requested in 2020-21 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: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$312,692	\$0	\$(312,692)	\$(312,692)	The Teaching Experience Supplement strategy is not requested for 2020-2021 because the strategy is formula funded.
			\$(312,692)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$495,527	\$790,000	\$790,000	\$423,598	\$442,916
TOTAL, OBJECT OF EXPENSE		\$495,527	\$790,000	\$790,000	\$423,598	\$442,916
Method of Financing:						
770	Est. Other Educational & General	\$495,527	\$790,000	\$790,000	\$423,598	\$442,916
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$495,527	\$790,000	\$790,000	\$423,598	\$442,916
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$423,598	\$442,916
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$495,527	\$790,000	\$790,000	\$423,598	\$442,916

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: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,580,000	\$866,514	\$(713,486)	\$(713,486)	The appropriation included in the GAA for group insurance is not sufficient to fund the proportional amount. Amounts presented for 2018-2019 represent actual costs.
			<u>\$(713,486)</u>	Total of Explanation of Biennial Change

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$58,067	\$58,067	\$58,067	\$26,644	\$26,644
TOTAL, OBJECT OF EXPENSE		\$58,067	\$58,067	\$58,067	\$26,644	\$26,644
Method of Financing:						
1	General Revenue Fund	\$58,067	\$58,067	\$58,067	\$26,644	\$26,644
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,067	\$58,067	\$58,067	\$26,644	\$26,644
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,644	\$26,644
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$58,067	\$58,067	\$58,067	\$26,644	\$26,644

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$116,134	\$53,288	\$(62,846)	\$(62,846)	The premium amount is subject to change each year.
			<u>\$(62,846)</u>	Total of Explanation of Biennial Change

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

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
3001	CLIENT SERVICES	\$348,053	\$331,918	\$317,610	\$371,902	\$374,178
TOTAL, OBJECT OF EXPENSE		\$348,053	\$331,918	\$317,610	\$371,902	\$374,178
Method of Financing:						
770	Est. Other Educational & General	\$348,053	\$331,918	\$317,610	\$371,902	\$374,178
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$348,053	\$331,918	\$317,610	\$371,902	\$374,178
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$371,902	\$374,178
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$348,053	\$331,918	\$317,610	\$371,902	\$374,178

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:

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

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$649,528	\$746,080	\$96,552	\$96,552	The 2018-2019 GR-dedicated revenue actual was under the appropriation, which decreased the percentage for TPEG grants and loans.
			\$96,552	Total of Explanation of Biennial Change

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$46,637	\$72,638	\$72,638	\$72,638	\$72,638
1002	OTHER PERSONNEL COSTS	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
2001	PROFESSIONAL FEES AND SERVICES	\$1,185	\$1,185	\$1,185	\$1,185	\$1,185
2002	FUELS AND LUBRICANTS	\$6,450	\$6,451	\$6,451	\$6,451	\$6,451
2003	CONSUMABLE SUPPLIES	\$19,426	\$20,800	\$20,800	\$19,426	\$19,426
2004	UTILITIES	\$582	\$582	\$582	\$582	\$582
2005	TRAVEL	\$64	\$64	\$64	\$64	\$64
2009	OTHER OPERATING EXPENSE	\$11,322	\$15,384	\$15,384	\$11,854	\$11,854
TOTAL, OBJECT OF EXPENSE		\$86,766	\$118,204	\$118,204	\$113,300	\$113,300
Method of Financing:						
770	Est. Other Educational & General	\$86,766	\$118,204	\$118,204	\$113,300	\$113,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$86,766	\$118,204	\$118,204	\$113,300	\$113,300

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$113,300	\$113,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$86,766	\$118,204	\$118,204	\$113,300	\$113,300
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

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.

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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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$236,408	\$226,600	\$(9,808)	\$(9,808)	The incremental change is due to a decrease in appropriation.
			\$(9,808)	Total of Explanation of Biennial Change

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$589,144	\$589,144	\$589,144	\$589,144
TOTAL, OBJECT OF EXPENSE		\$0	\$589,144	\$589,144	\$589,144	\$589,144
Method of Financing:						
1	General Revenue Fund	\$0	\$589,144	\$589,144	\$589,144	\$589,144
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$589,144	\$589,144	\$589,144	\$589,144
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$589,144	\$589,144
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$589,144	\$589,144	\$589,144	\$589,144
FULL TIME EQUIVALENT POSITIONS:		0.0	12.8	12.8	12.8	12.8

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:

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 Den Freshmen Center Program would definitely help in this. We believe the university will establish and continue a pattern of growth.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,178,288	\$1,178,288	\$0	\$0	No change
			\$0	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	15.00	15.00	16.00	16.00	16.00
2	Space Utilization Rate of Labs	11.00	11.00	11.00	11.00	11.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$415,033	\$415,030	\$415,030	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$52,960	\$52,960	\$52,960	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$68,239	\$68,239	\$68,239	\$0	\$0
2002	FUELS AND LUBRICANTS	\$20,993	\$20,993	\$20,993	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$59,000	\$59,000	\$38,506	\$0	\$0
2004	UTILITIES	\$633,852	\$633,852	\$633,852	\$0	\$0
2005	TRAVEL	\$3,607	\$3,607	\$3,607	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,853	\$14,853	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$152,285	\$152,285	\$48,179	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,420,822	\$1,420,819	\$1,281,366	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,167,456	\$1,181,256	\$1,067,036	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,167,456	\$1,181,256	\$1,067,036	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$253,366	\$239,563	\$214,330	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$253,366	\$239,563	\$214,330	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,420,822	\$1,420,819	\$1,281,366	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		49.4	49.4	49.4	49.4	49.4

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 2020-21 because amounts are not determined by institutions.

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,702,185	\$0	\$(2,702,185)	\$(2,702,185)	The E&G Space Support strategy is not requested for 2020-2021 because the strategy is formula funded.
			\$(2,702,185)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$2,448,498	\$2,724,800	\$1,530,933	\$1,531,018	\$1,493,487
TOTAL, OBJECT OF EXPENSE		\$2,448,498	\$2,724,800	\$1,530,933	\$1,531,018	\$1,493,487
Method of Financing:						
1	General Revenue Fund	\$2,448,498	\$2,724,800	\$1,530,933	\$1,531,018	\$1,493,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,448,498	\$2,724,800	\$1,530,933	\$1,531,018	\$1,493,487
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,531,018	\$1,493,487
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,448,498	\$2,724,800	\$1,530,933	\$1,531,018	\$1,493,487

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, 2002, and 2017 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, old university center, and campus infrastructure.

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The 73rd, 75th, 77th, and 84th 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 2020 and 2021.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,255,733	\$3,024,505	\$(1,231,228)	\$(1,231,228)	The incremental change is due to bond pay off in FY 2019.
			\$(1,231,228)	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 5 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$750,000	\$750,000	\$750,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000	\$750,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$750,000	\$750,000	\$750,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$750,000	\$750,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$750,000	\$750,000	\$750,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.3	13.3	13.3	13.3	13.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 5 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,500,000	\$0	\$(1,500,000)	\$(1,500,000)	The Small institution Supplement strategy is not requested for 2020-2021 because the strategy is formula funded.
			<u>\$(1,500,000)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Chihuahuan Desert Research

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1010	PROFESSIONAL SALARIES	\$14,495	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,495	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$14,495	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,495	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,495	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

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 conduct research in the natural science areas in the Big Bend Region and provides seed money for federal funding.

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Chihuahuan Desert Research

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 2 Center for Big Bend Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$108,608	\$80,297	\$80,297	\$80,297	\$80,297
1002	OTHER PERSONNEL COSTS	\$4,361	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$112,969	\$80,297	\$80,297	\$80,297	\$80,297
Method of Financing:						
1	General Revenue Fund	\$112,969	\$80,297	\$80,297	\$80,297	\$80,297
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$112,969	\$80,297	\$80,297	\$80,297	\$80,297
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$80,297	\$80,297
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$112,969	\$80,297	\$80,297	\$80,297	\$80,297
FULL TIME EQUIVALENT POSITIONS:		0.1	0.1	0.1	0.1	0.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 2 Center for Big Bend Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$160,594	\$160,594	\$0	\$0	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Sul Ross State University Museum

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,671	\$53,756	\$53,756	\$53,756	\$53,756
1002	OTHER PERSONNEL COSTS	\$1,949	\$1,441	\$1,441	\$1,441	\$1,441
2003	CONSUMABLE SUPPLIES	\$12	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,366	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,429	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,209	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$27,636	\$55,197	\$55,197	\$55,197	\$55,197
Method of Financing:						
1	General Revenue Fund	\$27,636	\$55,197	\$55,197	\$55,197	\$55,197
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,636	\$55,197	\$55,197	\$55,197	\$55,197
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$55,197	\$55,197
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,636	\$55,197	\$55,197	\$55,197	\$55,197
FULL TIME EQUIVALENT POSITIONS:		1.4	1.4	1.4	1.4	1.4

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Sul Ross State University Museum

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Mission of the Museum of the Big Bend, a Department of Sul Ross State University, is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity of the Big Bend region of Texas and Mexico.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$110,394	\$110,394	\$0	\$0	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Big Bend Region Minority and Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$157,645	\$94,933	\$94,933	\$94,933	\$94,933
1002	OTHER PERSONNEL COSTS	\$8,440	\$1,922	\$1,922	\$1,922	\$1,922
TOTAL, OBJECT OF EXPENSE		\$166,085	\$96,855	\$96,855	\$96,855	\$96,855
Method of Financing:						
1	General Revenue Fund	\$166,085	\$96,855	\$96,855	\$96,855	\$96,855
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$166,085	\$96,855	\$96,855	\$96,855	\$96,855
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$96,855	\$96,855
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$166,085	\$96,855	\$96,855	\$96,855	\$96,855
FULL TIME EQUIVALENT POSITIONS:		1.3	1.3	1.3	1.3	1.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service Service Categories:
 STRATEGY: 2 Big Bend Region Minority and Small Business Development Center Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Foster small business success working cooperatively with the Small Business Administration through the University of Texas at San Antonio and to work with small business, and community clients, in an effort to enhance economic development in Brewster, Culberson, Jeff Davis, Loving, Pecos, Presidio, Reeves, and Terrell counties. All eight (8) counties are rural counties in the State of Texas. The BBRMSBDC strengthens the public service function of Sul Ross State University and strengthens the economic health of the eight (8) counties it serves. The BBRMSBDC is one of ten (10) centers in the South-West Texas Border Small Business Development Center Network and one among the thousand plus (1,000+) Small Business Development Centers across the United States.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$193,710	\$193,710	\$0	\$0	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Criminal Justice Academy

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$28,903	\$35,661	\$36,096	\$35,661	\$35,660
1002	OTHER PERSONNEL COSTS	\$280	\$436	\$0	\$436	\$436
2009	OTHER OPERATING EXPENSE	\$1,693	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$30,876	\$36,097	\$36,096	\$36,097	\$36,096
Method of Financing:						
1	General Revenue Fund	\$30,876	\$36,097	\$36,096	\$36,097	\$36,096
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,876	\$36,097	\$36,096	\$36,097	\$36,096
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,097	\$36,096
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,876	\$36,097	\$36,096	\$36,097	\$36,096
FULL TIME EQUIVALENT POSITIONS:		0.8	0.8	0.8	0.8	0.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Criminal Justice Academy

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$72,193	\$72,193	\$0	\$0	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 4 Archives of the Big Bend

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$28,756	\$41,930	\$41,929	\$41,930	\$41,929
1002	OTHER PERSONNEL COSTS	\$0	\$1,770	\$1,770	\$1,770	\$1,770
TOTAL, OBJECT OF EXPENSE		\$28,756	\$43,700	\$43,699	\$43,700	\$43,699
Method of Financing:						
1	General Revenue Fund	\$28,756	\$43,700	\$43,699	\$43,700	\$43,699
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,756	\$43,700	\$43,699	\$43,700	\$43,699
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$43,700	\$43,699
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,756	\$43,700	\$43,699	\$43,700	\$43,699
FULL TIME EQUIVALENT POSITIONS:		0.4	0.4	0.4	0.5	0.5

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.

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 4 Archives of the Big Bend

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$87,399	\$87,399	\$0	\$0	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 6 Museum of the Big Bend

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$58,327	\$14,602	\$14,602	\$14,602	\$14,602
TOTAL, OBJECT OF EXPENSE		\$58,327	\$14,602	\$14,602	\$14,602	\$14,602
Method of Financing:						
1	General Revenue Fund	\$58,327	\$14,602	\$14,602	\$14,602	\$14,602
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,327	\$14,602	\$14,602	\$14,602	\$14,602
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,602	\$14,602
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$58,327	\$14,602	\$14,602	\$14,602	\$14,602
FULL TIME EQUIVALENT POSITIONS:		0.4	0.4	0.4	0.4	0.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Mission of the Museum of the Big Bend, a Department of Sul Ross State University, is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity of the Big Bend region of Texas and Mexico.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 6 Museum of the Big Bend

Service Categories:

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$29,204	\$29,204	\$0		
			\$0	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,060,694	\$1,036,169	\$1,050,807	\$1,055,862	\$1,055,862
1002	OTHER PERSONNEL COSTS	\$26,365	\$26,364	\$26,364	\$26,364	\$26,364
1005	FACULTY SALARIES	\$1,438,355	\$1,111,586	\$1,111,586	\$1,111,586	\$1,111,586
1010	PROFESSIONAL SALARIES	\$285,988	\$285,988	\$285,988	\$285,988	\$285,988
2002	FUELS AND LUBRICANTS	\$457	\$458	\$457	\$457	\$457
2003	CONSUMABLE SUPPLIES	\$23,289	\$0	\$0	\$0	\$0
2004	UTILITIES	\$305,413	\$0	\$0	\$0	\$0
2005	TRAVEL	\$18,401	\$18,402	\$18,402	\$18,402	\$18,402
2007	RENT - MACHINE AND OTHER	\$14,637	\$14,637	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$329,571	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$56,720	\$56,720	\$56,720	\$51,665	\$51,665
TOTAL, OBJECT OF EXPENSE		\$3,559,890	\$2,550,324	\$2,550,324	\$2,550,324	\$2,550,324
Method of Financing:						
1	General Revenue Fund	\$3,551,944	\$2,542,378	\$2,542,378	\$2,542,378	\$2,542,378
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,551,944	\$2,542,378	\$2,542,378	\$2,542,378	\$2,542,378

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$7,946	\$7,946	\$7,946	\$7,946	\$7,946
SUBTOTAL, MOF (OTHER FUNDS)		\$7,946	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,550,324	\$2,550,324
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,559,890	\$2,550,324	\$2,550,324	\$2,550,324	\$2,550,324
FULL TIME EQUIVALENT POSITIONS:		69.8	69.8	69.8	70.4	70.4

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.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2018 6:22:57PM

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,100,648	\$5,100,648	\$0	\$0	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$57,810	\$57,810	\$57,810	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$251	\$251	\$251	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,386	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$1,386	\$1,386	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,545	\$16,545	\$16,545	\$0	\$0
2005	TRAVEL	\$8,265	\$8,265	\$8,265	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,697	\$24,152	\$24,152	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$97,954	\$108,409	\$108,409	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$97,954	\$108,409	\$108,409	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$97,954	\$108,409	\$108,409	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$97,954	\$108,409	\$108,409	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

756 Sul Ross State University

GOAL:	6	Research Funds				
OBJECTIVE:	3	Comprehensive Research Fund			Service Categories:	
STRATEGY:	1	Comprehensive Research Fund			Service: 21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity. A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$216,818	\$0	\$(216,818)	\$(216,818)	The Comprehensive Research strategy is not requested for 2020-2021 because the strategy is based on the average amount of restricted research funds expended by each institution per year.
			\$(216,818)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$16,704,418	\$15,714,542	\$14,415,049	\$5,932,678	\$5,916,739
METHODS OF FINANCE (INCLUDING RIDERS):				\$5,932,678	\$5,916,739
METHODS OF FINANCE (EXCLUDING RIDERS):	\$16,704,418	\$15,714,542	\$14,415,049	\$5,932,678	\$5,916,739
FULL TIME EQUIVALENT POSITIONS:	262.6	253.0	253.0	253.0	253.0

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 756		Agency: Sul Ross State University				Prepared By: Cesario Valenzuela					
Date:						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A.	Instructions and Operations Support	A.1.1	Operations Support	1	Operations Support	\$10,247,474	\$0	\$0	\$0	N/A	N/A
		A.1.2	Teaching Experience Supplement	1	Teaching Experience Supplement	\$349,446	\$0	\$0	\$0	N/A	N/A
		A.1.3	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	\$866,514	\$423,598	\$442,916	\$866,514	\$0	0.0%
		A.1.4	Workers' Compensation Insurance	1	Workers' Compensation Insurance	\$53,288	\$26,644	\$26,644	\$53,288	\$0	0.0%
		A.1.5	Texas Public Education Grants	1	Texas Public Education Grants	\$746,080	\$371,902	\$374,178	\$746,080	\$0	0.0%
		A.1.6	Organized Activities	1	Organized Activities	\$226,600	\$113,300	\$113,300	\$226,600	\$0	0.0%
		A.1.7	Hold Harmless	1	Hold Harmless	\$1,178,288	\$0	\$0	\$0	N/A	N/A
B.	Infrastructure Support	B.1.1	E&G Space Support	1	E&G Space Support	\$2,565,296	\$0	\$0	\$0	N/A	N/A
		B.1.2	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	\$4,255,733	\$1,531,018	\$1,493,487	\$3,024,505	(\$1,231,228)	-28.9%
		B.1.3	Small Institution Supplement	1	Small Institution Supplement	\$1,500,000	\$0	\$0	\$0	N/A	N/A
C.	Non-Formula Support	C.1.1	Center for Big Bend Studies	1	Center for Big Bend Studies	\$160,594	\$80,297	\$80,297	\$160,594	\$0	0.0%
		C.1.2	Sul Ross Museum	1	Sul Ross Museum	\$110,394	\$55,197	\$55,197	\$110,394	\$0	0.0%
		C.2.2	Big Bend Small Business Devt Center	1	Big Bend Small Business Devt Center	\$193,710	\$96,855	\$96,855	\$193,710	\$0	0.0%
		C.2.3	Criminal Justice Academy	1	Criminal Justice Academy	\$72,193	\$36,097	\$36,096	\$72,193	\$0	0.0%
		C.2.4	Big Bend Archives	1	Big Bend Archives	\$87,399	\$43,700	\$43,699	\$87,399	\$0	0.0%
		C.2.5	Museum of the Big Bend	1	Museum of the Big Bend	\$29,204	\$14,602	\$14,602	\$29,204	\$0	0.0%
		C.3.1	Institutional Enhancement	1	Instruction	\$2,709,482	\$1,354,741	\$1,354,741	\$2,709,482	\$0	0.0%
					Academic Support	\$2,361,976	\$1,180,988	\$1,180,988	\$2,361,976	\$0	0.0%
					Scholarships	\$29,190	\$14,595	\$14,595	\$29,190	\$0	0.0%
	Exceptional Item		Bachelor of Science Degree in Nursing at Sul Ross State University-Alpine		Bachelor of Science Degree in Nursing at Sul Ross State University-Alpine	\$0	\$700,000	\$420,000	\$0	\$0	\$1,120,000
	Exceptional Item		Fine Arts Facility Expansion		Fine Arts Facility Expansion	\$0	\$2,171,750	\$2,171,750	\$4,343,500	\$4,343,500	
D.	Comprehensive Research Fund	D.1.1.1	Comprehensive Research Fund	1	Comprehensive Research Fund	\$216,818	\$0	\$0	\$0	N/A	N/A
						\$27,959,679	\$8,215,284	\$7,919,345	\$16,134,629		

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 6:23:01PM

Agency code: 756

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Bachelor of Science Degree in Nursing at Sul Ross State University-Alpine		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	150,000	20,000
5000	CAPITAL EXPENDITURES	150,000	0
	TOTAL, OBJECT OF EXPENSE	\$700,000	\$420,000
 METHOD OF FINANCING:			
1	General Revenue Fund	700,000	420,000
	TOTAL, METHOD OF FINANCING	\$700,000	\$420,000
 FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

To alleviate the shortage of nurses in rural communities in Texas by implementing a generic Bachelor of Science degree in Nursing at Sul Ross State University-Alpine.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Over the past three years, the University Administration has been in dialogue with health care professionals regarding the need for a continuous supply of Registered Nurses. Big Bend Regional Medical Center, the Big Bend Regional Hospital District, regional independent school districts, and regional physicians and nurses have expressed a need for nurses trained to work in rural, and often, isolated environments.

Year established and funding source prior to receiving special item funding: General University Support: \$160,000 (FY19)

Formula funding:

a. The consultants have advised the university that each "class" admitted to the program in the programs initial years should be limited to ten students. The University anticipates that the first class would be admitted in Fall, 2020. The program would be at enrollment capacity in Year 4 of the program with forty students enrolled in the program. Beginning with Year 1 the projected revenues from formula funding would be:

1. Year 1 (FY21)--\$29,294.34;
2. Year 2 (FY22)--\$57,673.22;
3. Year 3 (FY23)--\$104,729.48;

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 6:23:01PM

Agency code: 756

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
4.	Year 4 (FY24)--\$151,785.74.		

Non-general revenue sources of funding: None

Consequences of not funding:

The major consequence is the continued shortage of Registered Nurses in the region. The closest RN programs are in El Paso (220 miles from Alpine), Odessa (143 miles from Alpine) and Del Rio (204 miles from Alpine). There are additional impacts if the program is not funded. Students seeking nursing education will need to attend other educational sites which may require an increase in tuition and certainly the cost of living is duplicated which places greater demands on parents striving to make a living in a low-economic geographical area. Thus student loans are increased to meet away from home costs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out of year costs needed for Faculty Salaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$408,000	\$416,160	\$424,483

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 6:23:01PM

Agency code: 756

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Fine Arts Facility Expansion Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	2,171,750	2,171,750
TOTAL, OBJECT OF EXPENSE		\$2,171,750	\$2,171,750

METHOD OF FINANCING:

1	General Revenue Fund	2,171,750	2,171,750
TOTAL, METHOD OF FINANCING		\$2,171,750	\$2,171,750

DESCRIPTION / JUSTIFICATION:

Our arts facilities, as a point of entry to the university, form a powerful first impression of Sul Ross State and the Texas State system. Each of these programs is public-facing: Art students are active in the community and across the state in galleries and shows, and Theater and Music programs draw attendance and community participation from across the region. Music, Art, and Theater are academic programs which all require specialized facilities and have outgrown current spaces – spaces which are, at root, laboratories for academic instruction, same as a chemistry lab is needed to teach chemistry. The assumptions used for this TRB request is 20 years at 6%.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The University has made improvements in the Marshall Auditorium and the Kokernot Outdoor Theatre through Higher Education Funds (HEF). Completion of renovation and restoration projects.

Year established and funding source prior to receiving special item funding: Higher Education Funds

Formula funding: There would be no additional formula funding generated in the FY20 and FY21 biennium attributable to the renovations and restoration.

Non-general revenue sources of funding: The project would be funded through Tuition Revenue Bonds.

Consequences of not funding:

1. Lost opportunity to instruct students in state-of-the-art facilities with state-of-the-art technologies;
2. Lost opportunity for student recruitment due to comparison of SRSU facilities with facilities at other higher education institutions;
3. Lost opportunity for economic and cultural development in the region due to inadequate facilities;
4. Lost opportunity to reduce risk of injuries in the studios and performing art venues.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 6:23:01PM

Agency code: 756

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out of year costs include the purchase of furniture, equipment, additional construction costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$2,171,750	\$2,171,750	\$2,171,750

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 75.00%

CONTRACT DESCRIPTION :

Describe the type of contract and the duration.

Construction contracts to renovate Fine Arts Building, Studio Theater, Marshall Auditorium, Kokernot Lodge and Amphitheater, and Kokernot Outdoor Theater.

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 6:23:01PM

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

Code	Description	Excp 2020	Excp 2021
Item Name:		Bachelor of Science Degree in Nursing at Sul Ross State University-Alpine	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	400,000	400,000
2009	OTHER OPERATING EXPENSE	150,000	20,000
5000	CAPITAL EXPENDITURES	150,000	0
TOTAL, OBJECT OF EXPENSE		\$700,000	\$420,000
METHOD OF FINANCING:			
1	General Revenue Fund	700,000	420,000
TOTAL, METHOD OF FINANCING		\$700,000	\$420,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2020	Excp 2021
Item Name: Fine Arts Facility Expansion			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	2,171,750	2,171,750
TOTAL, OBJECT OF EXPENSE		\$2,171,750	\$2,171,750
METHOD OF FINANCING:			
1	General Revenue Fund	2,171,750	2,171,750
TOTAL, METHOD OF FINANCING		\$2,171,750	\$2,171,750

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
TIME: 6:23:01PM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	2,171,750	2,171,750
Total, Objects of Expense	\$2,171,750	\$2,171,750

METHOD OF FINANCING:

1 General Revenue Fund	2,171,750	2,171,750
Total, Method of Finance	\$2,171,750	\$2,171,750

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fine Arts Facility Expansion

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
TIME: 6:23:01PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	400,000	400,000
2009 OTHER OPERATING EXPENSE	150,000	20,000
5000 CAPITAL EXPENDITURES	150,000	0
Total, Objects of Expense	\$700,000	\$420,000

METHOD OF FINANCING:

1 General Revenue Fund	700,000	420,000
Total, Method of Finance	\$700,000	\$420,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Bachelor of Science Degree in Nursing at Sul Ross State University-Alpine

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
 Time: 6:23:01PM

Agency Code: 756 Agency: Sul Ross State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$82,806	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$3,518	32.9 %	0.0%	-32.9%	\$0	\$2,025	
23.7%	Professional Services	23.7 %	86.3%	62.6%	\$154,035	\$178,432	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	14.8%	-11.2%	\$464,285	\$3,140,415	26.0 %	6.0%	-20.0%	\$181,101	\$3,024,375	
21.1%	Commodities	21.1 %	22.4%	1.3%	\$1,085,498	\$4,855,008	21.1 %	13.1%	-8.0%	\$462,810	\$3,541,613	
	Total Expenditures		20.8%		\$1,703,818	\$8,177,373		9.7%		\$643,911	\$6,650,819	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of three, or 66%, of the applicable agency HUB procurement goals in FY 2016. The agency did not meet the goals on HUB procurement in FY 2017. The dollar amounts and HUB percentages was manually compiled for FY 2017. The information submitted originally was incomplete. The system closed before corrections could be made.

Applicability:

The "Heavy Construction," and "Building Construction," categories are not applicable to agency operations in fiscal year 2016 since the agency did not have any strategies or programs related to these categories. For fiscal year 2017 there was one project related to "Building Construction" category, but no HUB vendors or resellers were available for this purchase. The agency did not have any strategies or programs related to "Heavy Construction" or "Professional Services" for fiscal year 2017.

Factors Affecting Attainment:

- In both fiscal year 2016 and 2017, the goal of the "Other Services" category was not met since the contracts in that category limited the agency to contracting with non-HUB vendors.
- in FY2016, two major contracts for "Professional Services" (Architectural/Engineering Services) were issued to two HUB vendors (Pride & Artchitecture). These services were not needed in FY 2017.
- in FY2016, for "Other Services", there was a major purchase of Construction services from Alpha Corporation and Veliz Construction (HUB vendors) that was completed prior to FY 2017. Both vendors are now established as JOC's with SRSU.
- in FY2016, for "Commodity Purchasing", there was a major Computer Equipment from Data Projections (HUB Vendor), that was completed prior to FY 2017 for

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency Code: 756 Agency: Sul Ross State University

Distance Learning classrooms in Eagle Pass.

- for FY2018, we are at 18.8% for "Commodity Purchasing" category, ytd..

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):

- ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- provided potential bidders with a list of certified HUBs for subcontracting, and
- prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses.
- attend HUB vendor forums when budget allows.
- we have also continued to encourage eligible local HUB vendors to become HUB certified.

Sul Ross State University-Alpine
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	<u>FY 2018</u> <u>Revenue</u>	<u>FY 2019</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2020</u> <u>Revenue</u>	<u>FY 2021</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 11,895,228	\$ 10,715,176	\$ 22,610,404		\$ 11,895,228	\$ 10,715,176	\$ 22,610,404	
Tuition and Fees (net of Discounts and Allowances)	2,570,677	2,570,677	5,141,353.90		2,570,677	2,570,677	5,141,353.90	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	3,957	3,957	7,913.58		3,957	3,957	7,913.58	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	46,554	46,554	93,107.74		46,554	46,554	93,107.74	
Total	14,516,416	13,336,364	27,852,779	27.2%	14,516,416	13,336,364	27,852,779	27.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 4,216,239	\$ 4,216,239	\$ 8,432,478		\$ 4,216,239	\$ 4,216,239	8,432,478.14	
Higher Education Assistance Funds	2,135,523	2,135,523	4,271,046.00		2,135,523	2,135,523	4,271,046.00	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	20,116	20,116	40,232.00		20,116	20,116	40,232.00	
Total	6,371,878	6,371,878	12,743,756	12.4%	6,371,878	6,371,878	12,743,756	12.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	9,646,354	9,646,354	\$ 19,292,708		9,646,354	9,646,354	19,292,707.90	
Federal Grants and Contracts	10,302,041	10,302,041	20,604,081.22		10,302,041	10,302,041	20,604,081.22	
State Grants and Contracts	1,628,033	1,628,033	3,256,066.38		1,628,033	1,628,033	3,256,066.38	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	3,125,064	3,125,064	6,250,128.54		3,125,064	3,125,064	6,250,128.54	
Endowment and Interest Income	2,050	2,050	4,099.60		2,050	2,050	4,099.60	
Sales and Services of Educational Activities (net)	894,906	894,906	1,789,811.86		894,906	894,906	1,789,811.86	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	5,175,676	5,175,676	10,351,351.94		5,175,676	5,175,676	10,351,351.94	
Other Income	128,773	128,773	257,546.30		128,773	128,773	257,546.30	
Total	30,902,897	30,902,897	61,805,794	60.4%	30,902,897	30,902,897	61,805,794	60.4%
TOTAL SOURCES	\$ 51,791,191	\$ 50,611,139	\$ 102,402,329	100.0%	\$ 51,791,191	\$ 50,611,139	\$ 102,402,329	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Workers' Compensation Insurance

Category: Administrative - Operating Expenses

Item Comment: This strategy provides for the general revenue portion of the Workers Compensation Assessment by the SORM. Because the general revenue appropriation is not sufficient to fully fund the historical assessment, SRSU-will need to use Other Educational and General Income or Designated Tuition to cover the premium. If this funding is reduced and increases in assessment costs are required, additional Designated Tuition would be needed to replace funding.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$666	\$666	\$1,332	\$26,644	\$26,644	\$53,288
General Revenue Funds Total	\$0	\$0	\$0	\$666	\$666	\$1,332	\$26,644	\$26,644	\$53,288
Item Total	\$0	\$0	\$0	\$666	\$666	\$1,332	\$26,644	\$26,644	\$53,288

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Hold Harmless

Category: Administrative - Operating Expenses

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 reliance on this funding. The ability of SRSU-Alpine to continue at current service levels will be greatly impaired by a 10% reduction. Because about 70% of this funding is used for faculty and staff, it is anticipated that this reduction might result in a loss of 1-2 FTE's.

Strategy: 1-1-8 Hold Harmless

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$14,729	\$14,729	\$29,458	\$589,144	\$589,144	\$1,178,288
General Revenue Funds Total	\$0	\$0	\$0	\$14,729	\$14,729	\$29,458	\$589,144	\$589,144	\$1,178,288
Item Total	\$0	\$0	\$0	\$14,729	\$14,729	\$29,458	\$589,144	\$589,144	\$1,178,288

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Center for Big Bend Studies

Category: Programs - Service Reductions (Contracted)

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 is projects as well as leverage private gifts and contracts. A 10% 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	\$2,007	\$2,007	\$4,014	\$80,297	\$80,297	\$160,594
General Revenue Funds Total	\$0	\$0	\$0	\$2,007	\$2,007	\$4,014	\$80,297	\$80,297	\$160,594
Item Total	\$0	\$0	\$0	\$2,007	\$2,007	\$4,014	\$80,297	\$80,297	\$160,594

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

4 Sul Ross Museum

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for the support of the preservation of historical artifacts relating to the Trans-Pecos region of Texas as well as other areas. A 10% reduction in this funding would necessitate the reduction or possible elimination of public educational programs as well as impact the Museum's ability to attract private support.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,380	\$1,380	\$2,760	\$55,197	\$55,197	\$110,394
General Revenue Funds Total	\$0	\$0	\$0	\$1,380	\$1,380	\$2,760	\$55,197	\$55,197	\$110,394
Item Total	\$0	\$0	\$0	\$1,380	\$1,380	\$2,760	\$55,197	\$55,197	\$110,394

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 Big Bend Small Business Development

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for 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 economic health of the Big Bend region. A 10% reduction in funding would necessitate the reduction of counseling services to the minority and small businesses of the Big Bend region impacting the regional economy.

Strategy: 3-3-2 Big Bend Region Minority and Small Business Development Center

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,421	\$2,421	\$4,842	\$96,855	\$96,855	\$193,710
General Revenue Funds Total	\$0	\$0	\$0	\$2,421	\$2,421	\$4,842	\$96,855	\$96,855	\$193,710
Item Total	\$0	\$0	\$0	\$2,421	\$2,421	\$4,842	\$96,855	\$96,855	\$193,710

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6 Criminal Justice Academy

Category: Programs - Service Reductions (Contracted)

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 at an affordable cost. A 10% reduction in this funding would necessitate the reduction of this critical training to area law enforcement agencies and/or increase in fees assessed to participants.

Strategy: 3-3-3 Criminal Justice Academy

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$903	\$903	\$1,806	\$36,097	\$36,096	\$72,193
General Revenue Funds Total	\$0	\$0	\$0	\$903	\$903	\$1,806	\$36,097	\$36,096	\$72,193
Item Total	\$0	\$0	\$0	\$903	\$903	\$1,806	\$36,097	\$36,096	\$72,193

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

7 Big Bend Archives

Category: Programs - Service Reductions (Contracted)

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. A 10% reduction in this funding would negatively impact the ability of the Archives to continue this level of service to the region.

Strategy: 3-3-4 Archives of the Big Bend

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,092	\$1,092	\$2,184	\$43,700	\$43,700	\$87,400
General Revenue Funds Total	\$0	\$0	\$0	\$1,092	\$1,092	\$2,184	\$43,700	\$43,700	\$87,400
Item Total	\$0	\$0	\$0	\$1,092	\$1,092	\$2,184	\$43,700	\$43,700	\$87,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Museum of the Big Bend

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for the support of the preservation of historical artifacts relating to the Trans-Pecos region of Texas as well as other areas. A 10% reduction in this funding would necessitate the reduction or possible elimination of public educational programs as well as impact the Museum's ability to attract private support.

Strategy: 3-3-6 Museum of the Big Bend

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$365	\$365	\$730	\$14,602	\$14,602	\$29,204
General Revenue Funds Total	\$0	\$0	\$0	\$365	\$365	\$730	\$14,602	\$14,602	\$29,204
Item Total	\$0	\$0	\$0	\$365	\$365	\$730	\$14,602	\$14,602	\$29,204

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9 Institutional Enhancement (Academic & Student Support)

Category: Programs - Service Reductions (Contracted)

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 reliance on this non-formula support. The ability of SRSU-Alpine to continue at current service levels will be greatly impacted by this 10% reduction. Because about 85% of this funding is used for faculty and staff, it is anticipated that this reduction would result in a loss of 5 FTE's, reduction in travel budgets, shifting of costs to users, and a reduction in departmental operating budgets.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$63,560	\$63,560	\$127,120	\$2,542,378	\$2,542,378	\$5,084,756
General Revenue Funds Total	\$0	\$0	\$0	\$63,560	\$63,560	\$127,120	\$2,542,378	\$2,542,378	\$5,084,756
Item Total	\$0	\$0	\$0	\$63,560	\$63,560	\$127,120	\$2,542,378	\$2,542,378	\$5,084,756

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

10 Workers' Compensation Insurance

Category: Administrative - Operating Expenses

Item Comment: This strategy provides for the general revenue portion of the Workers Compensation Assessment by the SORM. Because the general revenue appropriation is not sufficient to fully fund the historical assessment, SRSU-will need to use Other Educational and General Income or Designated Tuition to cover the premium. If this funding is reduced and increases in assessment costs are required, additional Designated Tuition would be needed to replace funding.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$666	\$666	\$1,332	\$26,644	\$26,644	\$53,288
General Revenue Funds Total	\$0	\$0	\$0	\$666	\$666	\$1,332	\$26,644	\$26,644	\$53,288
Item Total	\$0	\$0	\$0	\$666	\$666	\$1,332	\$26,644	\$26,644	\$53,288

FTE Reductions (From FY 2020 and FY 2021 Base Request)

11 Hold Harmless

Category: Administrative - Operating Expenses

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 reliance on this funding. The ability of SRSU-Alpine to continue at current service levels will be greatly impaired by a 10% reduction. Because about 70% of this funding is used for faculty and staff, it is anticipated that this reduction might result in a loss of 1-2 FTE's.

Strategy: 1-1-8 Hold Harmless

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$14,728	\$14,728	\$29,456	\$589,144	\$589,144	\$1,178,288
General Revenue Funds Total	\$0	\$0	\$0	\$14,728	\$14,728	\$29,456	\$589,144	\$589,144	\$1,178,288
Item Total	\$0	\$0	\$0	\$14,728	\$14,728	\$29,456	\$589,144	\$589,144	\$1,178,288

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12 Center for Big Bend Studies

Category: Programs - Service Reductions (Contracted)

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 is projects as well as leverage private gifts and contracts. A 10% 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	\$2,007	\$2,007	\$4,014	\$80,297	\$80,297	\$160,594
General Revenue Funds Total	\$0	\$0	\$0	\$2,007	\$2,007	\$4,014	\$80,297	\$80,297	\$160,594
Item Total	\$0	\$0	\$0	\$2,007	\$2,007	\$4,014	\$80,297	\$80,297	\$160,594

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

13 Sul Ross Museum

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for the support of the preservation of historical artifacts relating to the Trans-Pecos region of Texas as well as other areas. A 10% reduction in this funding would necessitate the reduction or possible elimination of public educational programs as well as impact the Museum's ability to attract private support.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,380	\$1,380	\$2,760	\$55,197	\$55,197	\$110,394
General Revenue Funds Total	\$0	\$0	\$0	\$1,380	\$1,380	\$2,760	\$55,197	\$55,197	\$110,394
Item Total	\$0	\$0	\$0	\$1,380	\$1,380	\$2,760	\$55,197	\$55,197	\$110,394

FTE Reductions (From FY 2020 and FY 2021 Base Request)

14 Big Bend Small Business Development

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for 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 economic health of the Big Bend region. A 10% reduction in funding would necessitate the reduction of counseling services to the minority and small businesses of the Big Bend region impacting the regional economy.

Strategy: 3-3-2 Big Bend Region Minority and Small Business Development Center

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,421	\$2,421	\$4,842	\$96,855	\$96,855	\$193,710
General Revenue Funds Total	\$0	\$0	\$0	\$2,421	\$2,421	\$4,842	\$96,855	\$96,855	\$193,710
Item Total	\$0	\$0	\$0	\$2,421	\$2,421	\$4,842	\$96,855	\$96,855	\$193,710

FTE Reductions (From FY 2020 and FY 2021 Base Request)

15 Criminal Justice Academy

Category: Programs - Service Reductions (Contracted)

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 at an affordable cost. A 10% reduction in this funding would necessitate the reduction of this critical training to area law enforcement agencies and/or increase in fees assessed to participants.

Strategy: 3-3-3 Criminal Justice Academy

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$903	\$903	\$1,806	\$36,097	\$36,096	\$72,193
General Revenue Funds Total	\$0	\$0	\$0	\$903	\$903	\$1,806	\$36,097	\$36,096	\$72,193
Item Total	\$0	\$0	\$0	\$903	\$903	\$1,806	\$36,097	\$36,096	\$72,193

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

16 Big Bend Archives

Category: Programs - Service Reductions (Contracted)

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. A 10% reduction in this funding would negatively impact the ability of the Archives to continue this level of service to the region.

Strategy: 3-3-4 Archives of the Big Bend

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,092	\$1,092	\$2,184	\$43,700	\$43,699	\$87,399
General Revenue Funds Total	\$0	\$0	\$0	\$1,092	\$1,092	\$2,184	\$43,700	\$43,699	\$87,399
Item Total	\$0	\$0	\$0	\$1,092	\$1,092	\$2,184	\$43,700	\$43,699	\$87,399

FTE Reductions (From FY 2020 and FY 2021 Base Request)

17 Museum of the Big Bend

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for the support of the preservation of historical artifacts relating to the Trans-Pecos region of Texas as well as other areas. A 10% reduction in this funding would necessitate the reduction or possible elimination of public educational programs as well as impact the Museum's ability to attract private support.

Strategy: 3-3-6 Museum of the Big Bend

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$365	\$365	\$730	\$14,602	\$14,602	\$29,204
General Revenue Funds Total	\$0	\$0	\$0	\$365	\$365	\$730	\$14,602	\$14,602	\$29,204
Item Total	\$0	\$0	\$0	\$365	\$365	\$730	\$14,602	\$14,602	\$29,204

FTE Reductions (From FY 2020 and FY 2021 Base Request)

18 Institutional Enhancement (Academic & Student Support))

Category: Programs - Service Reductions (Contracted)

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 reliance on this non-formula support. The ability of SRSU-Alpine to continue at current service levels will be greatly impacted by this 10% reduction. Because about 85% of this funding is used for faculty and staff, it is anticipated that this reduction would result in a loss of 5 FTE's, reduction in travel budgets, shifting of costs to users, and a reduction in departmental operating budgets.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$63,560	\$63,560	\$127,120	\$2,542,378	\$2,542,378	\$5,084,756
General Revenue Funds Total	\$0	\$0	\$0	\$63,560	\$63,560	\$127,120	\$2,542,378	\$2,542,378	\$5,084,756
Item Total	\$0	\$0	\$0	\$63,560	\$63,560	\$127,120	\$2,542,378	\$2,542,378	\$5,084,756

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

19 Workers' Compensation Insurance

Category: Administrative - Operating Expenses

Item Comment: This strategy provides for the general revenue portion of the Workers Compensation Assessment by the SORM. Because the general revenue appropriation is not sufficient to fully fund the historical assessment, SRSU-will need to use Other Educational and General Income or Designated Tuition to cover the premium. If this funding is reduced and increases in assessment costs are required, additional Designated Tuition would be needed to replace funding.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$666	\$666	\$1,332			
General Revenue Funds Total	\$0	\$0	\$0	\$666	\$666	\$1,332			
Item Total	\$0	\$0	\$0	\$666	\$666	\$1,332			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

20 Hold Harmless

Category: Administrative - Operating Expenses

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 reliance on this funding. The ability of SRSU-Alpine to continue at current service levels will be greatly impaired by a 10% reduction. Because about 70% of this funding is used for faculty and staff, it is anticipated that this reduction might result in a loss of 1-2 FTE's.

Strategy: 1-1-8 Hold Harmless

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$14,728	\$14,728	\$29,456	\$589,144	\$589,144	\$1,178,288
General Revenue Funds Total	\$0	\$0	\$0	\$14,728	\$14,728	\$29,456	\$589,144	\$589,144	\$1,178,288
Item Total	\$0	\$0	\$0	\$14,728	\$14,728	\$29,456	\$589,144	\$589,144	\$1,178,288
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
21 Center for Big Bend Studies									
Category: Programs - Service Reductions (Contracted)									
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 is projects as well as leverage private gifts and contracts. A 10% 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									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,007	\$2,007	\$4,014	\$80,297	\$80,297	\$160,594
General Revenue Funds Total	\$0	\$0	\$0	\$2,007	\$2,007	\$4,014	\$80,297	\$80,297	\$160,594
Item Total	\$0	\$0	\$0	\$2,007	\$2,007	\$4,014	\$80,297	\$80,297	\$160,594

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

22 Sul Ross Museum

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for the support of the preservation of historical artifacts relating to the Trans-Pecos region of Texas as well as other areas. A 10% reduction in this funding would necessitate the reduction or possible elimination of public educational programs as well as impact the Museum's ability to attract private support.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,380	\$1,380	\$2,760	\$55,197	\$55,197	\$110,394
General Revenue Funds Total	\$0	\$0	\$0	\$1,380	\$1,380	\$2,760	\$55,197	\$55,197	\$110,394
Item Total	\$0	\$0	\$0	\$1,380	\$1,380	\$2,760	\$55,197	\$55,197	\$110,394

FTE Reductions (From FY 2020 and FY 2021 Base Request)

23 Big Bend Small Business Development

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for 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 economic health of the Big Bend region. A 10% reduction in funding would necessitate the reduction of counseling services to the minority and small businesses of the Big Bend region impacting the regional economy.

Strategy: 3-3-2 Big Bend Region Minority and Small Business Development Center

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,422	\$2,422	\$4,844	\$96,855	\$96,855	\$193,710
General Revenue Funds Total	\$0	\$0	\$0	\$2,422	\$2,422	\$4,844	\$96,855	\$96,855	\$193,710
Item Total	\$0	\$0	\$0	\$2,422	\$2,422	\$4,844	\$96,855	\$96,855	\$193,710

FTE Reductions (From FY 2020 and FY 2021 Base Request)

24 Criminal Justice Academy

Category: Programs - Service Reductions (Contracted)

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 at an affordable cost. A 10% reduction in this funding would necessitate the reduction of this critical training to area law enforcement agencies and/or increase in fees assessed to participants.

Strategy: 3-3-3 Criminal Justice Academy

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$902	\$903	\$1,805	\$36,097	\$36,096	\$72,193
General Revenue Funds Total	\$0	\$0	\$0	\$902	\$903	\$1,805	\$36,097	\$36,096	\$72,193
Item Total	\$0	\$0	\$0	\$902	\$903	\$1,805	\$36,097	\$36,096	\$72,193

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

25 Big Bend Archives

Category: Programs - Service Reductions (Contracted)

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. A 10% reduction in this funding would negatively impact the ability of the Archives to continue this level of service to the region.

Strategy: 3-3-4 Archives of the Big Bend

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,093	\$1,093	\$2,186	\$36,097	\$36,096	\$72,193
General Revenue Funds Total	\$0	\$0	\$0	\$1,093	\$1,093	\$2,186	\$36,097	\$36,096	\$72,193
Item Total	\$0	\$0	\$0	\$1,093	\$1,093	\$2,186	\$36,097	\$36,096	\$72,193

FTE Reductions (From FY 2020 and FY 2021 Base Request)

26 Musuem of the Big Bend

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for the support of the preservation of historical artifacts relating to the Trans-Pecos region of Texas as well as other areas. A 10% reduction in this funding would necessitate the reduction or possible elimination of public educational programs as well as impact the Museum's ability to attract private support.

Strategy: 3-3-6 Museum of the Big Bend

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$365	\$365	\$730	\$14,602	\$14,602	\$29,204
General Revenue Funds Total	\$0	\$0	\$0	\$365	\$365	\$730	\$14,602	\$14,602	\$29,204
Item Total	\$0	\$0	\$0	\$365	\$365	\$730	\$14,602	\$14,602	\$29,204

FTE Reductions (From FY 2020 and FY 2021 Base Request)

27 Institutional Enhancement (Academic & Student Support)

Category: Programs - Service Reductions (Contracted)

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 reliance on this non-formula support. The ability of SRSU-Alpine to continue at current service levels will be greatly impacted by this 10% reduction. Because about 85% of this funding is used for faculty and staff, it is anticipated that this reduction would result in a loss of 5 FTE's, reduction in travel budgets, shifting of costs to users, and a reduction in departmental operating budgets.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$63,560	\$63,560	\$127,120	\$2,542,378	\$2,542,378	\$5,084,756
General Revenue Funds Total	\$0	\$0	\$0	\$63,560	\$63,560	\$127,120	\$2,542,378	\$2,542,378	\$5,084,756
Item Total	\$0	\$0	\$0	\$63,560	\$63,560	\$127,120	\$2,542,378	\$2,542,378	\$5,084,756

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

28 Workers' Compensation Insurance

Category: Administrative - Operating Expenses

Item Comment: This strategy provides for the general revenue portion of the Workers Compensation Assessment by the SORM. Because the general revenue appropriation is not sufficient to fully fund the historical assessment, SRSU-will need to use Other Educational and General Income or Designated Tuition to cover the premium. If this funding is reduced and increases in assessment costs are required, additional Designated Tuition would be needed to replace funding.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$666	\$666	\$1,332	\$26,644	\$26,644	\$53,288
General Revenue Funds Total	\$0	\$0	\$0	\$666	\$666	\$1,332	\$26,644	\$26,644	\$53,288
Item Total	\$0	\$0	\$0	\$666	\$666	\$1,332	\$26,644	\$26,644	\$53,288

FTE Reductions (From FY 2020 and FY 2021 Base Request)

29 Hold Harmless

Category: Administrative - Operating Expenses

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 reliance on this funding. The ability of SRSU-Alpine to continue at current service levels will be greatly impaired by a 10% reduction. Because about 70% of this funding is used for faculty and staff, it is anticipated that this reduction might result in a loss of 1-2 FTE's.

Strategy: 1-1-8 Hold Harmless

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$14,729	\$14,728	\$29,457	\$589,144	\$589,144	\$1,178,288
General Revenue Funds Total	\$0	\$0	\$0	\$14,729	\$14,728	\$29,457	\$589,144	\$589,144	\$1,178,288
Item Total	\$0	\$0	\$0	\$14,729	\$14,728	\$29,457	\$589,144	\$589,144	\$1,178,288

FTE Reductions (From FY 2020 and FY 2021 Base Request)

30 Center for Big Bend Studies

Category: Programs - Service Reductions (Contracted)

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 is projects as well as leverage private gifts and contracts. A 10% 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	\$2,008	\$2,008	\$4,016	\$26,644	\$26,644	\$53,288
General Revenue Funds Total	\$0	\$0	\$0	\$2,008	\$2,008	\$4,016	\$26,644	\$26,644	\$53,288
Item Total	\$0	\$0	\$0	\$2,008	\$2,008	\$4,016	\$26,644	\$26,644	\$53,288

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

31 Sul Ross Museum

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for the support of the preservation of historical artifacts relating to the Trans-Pecos region of Texas as well as other areas. A 10% reduction in this funding would necessitate the reduction or possible elimination of public educational programs as well as impact the Museum's ability to attract private support.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,379	\$1,379	\$2,758	\$55,197	\$55,197	\$110,394
General Revenue Funds Total	\$0	\$0	\$0	\$1,379	\$1,379	\$2,758	\$55,197	\$55,197	\$110,394
Item Total	\$0	\$0	\$0	\$1,379	\$1,379	\$2,758	\$55,197	\$55,197	\$110,394

FTE Reductions (From FY 2020 and FY 2021 Base Request)

32 Big Bend Small Business Development

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for 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 economic health of the Big Bend region. A 10% reduction in funding would necessitate the reduction of counseling services to the minority and small businesses of the Big Bend region impacting the regional economy.

Strategy: 3-3-2 Big Bend Region Minority and Small Business Development Center

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,421	\$2,421	\$4,842	\$96,855	\$96,855	\$193,710
General Revenue Funds Total	\$0	\$0	\$0	\$2,421	\$2,421	\$4,842	\$96,855	\$96,855	\$193,710
Item Total	\$0	\$0	\$0	\$2,421	\$2,421	\$4,842	\$96,855	\$96,855	\$193,710

FTE Reductions (From FY 2020 and FY 2021 Base Request)

33 Criminal Justice Academy

Category: Programs - Service Reductions (Contracted)

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 at an affordable cost. A 10% reduction in this funding would necessitate the reduction of this critical training to area law enforcement agencies and/or increase in fees assessed to participants.

Strategy: 3-3-3 Criminal Justice Academy

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$902	\$902	\$1,804	\$36,097	\$36,097	\$72,194
General Revenue Funds Total	\$0	\$0	\$0	\$902	\$902	\$1,804	\$36,097	\$36,097	\$72,194
Item Total	\$0	\$0	\$0	\$902	\$902	\$1,804	\$36,097	\$36,097	\$72,194

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

34 Big Bend Archives

Category: Programs - Service Reductions (Contracted)

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. A 10% reduction in this funding would negatively impact the ability of the Archives to continue this level of service to the region.

Strategy: 3-3-4 Archives of the Big Bend

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,093	\$1,093	\$2,186	\$43,700	\$43,699	\$87,399
General Revenue Funds Total	\$0	\$0	\$0	\$1,093	\$1,093	\$2,186	\$43,700	\$43,699	\$87,399
Item Total	\$0	\$0	\$0	\$1,093	\$1,093	\$2,186	\$43,700	\$43,699	\$87,399

FTE Reductions (From FY 2020 and FY 2021 Base Request)

35 Musuem of the Big Bend

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for the support of the preservation of historical artifacts relating to the Trans-Pecos region of Texas as well as other areas. A 10% reduction in this funding would necessitate the reduction or possible elimination of public educational programs as well as impact the Museum's ability to attract private support.

Strategy: 3-3-6 Museum of the Big Bend

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$365	\$365	\$730	\$14,602	\$14,602	\$29,204
General Revenue Funds Total	\$0	\$0	\$0	\$365	\$365	\$730	\$14,602	\$14,602	\$29,204
Item Total	\$0	\$0	\$0	\$365	\$365	\$730	\$14,602	\$14,602	\$29,204

FTE Reductions (From FY 2020 and FY 2021 Base Request)

36 Institutional Enhancement (Academic & Student Support)

Category: Programs - Service Reductions (Contracted)

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 reliance on this non-formula support. The ability of SRSU-Alpine to continue at current service levels will be greatly impacted by this 10% reduction. Because about 85% of this funding is used for faculty and staff, it is anticipated that this reduction would result in a loss of 5 FTE's, reduction in travel budgets, shifting of costs to users, and a reduction in departmental operating budgets.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$63,560	\$63,561	\$127,121	\$2,542,378	\$2,542,378	\$5,084,756
General Revenue Funds Total	\$0	\$0	\$0	\$63,560	\$63,561	\$127,121	\$2,542,378	\$2,542,378	\$5,084,756
Item Total	\$0	\$0	\$0	\$63,560	\$63,561	\$127,121	\$2,542,378	\$2,542,378	\$5,084,756

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 6:23:01PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
AGENCY TOTALS										
General Revenue Total				\$348,491	\$348,492	\$696,983	\$13,851,756	\$13,851,750	\$27,703,506	\$696,983
Agency Grand Total	\$0	\$0	\$0	\$348,491	\$348,492	\$696,983	\$13,851,756	\$13,851,750	\$27,703,506	\$696,983
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										
Article Total				\$348,491	\$348,492	\$696,983	\$13,851,756	\$13,851,750	\$27,703,506	
Statewide Total				\$348,491	\$348,492	\$696,983	\$13,851,756	\$13,851,750	\$27,703,506	

**6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards**

Agency Code: 756	Agency Name: Sul Ross State University-Alpine	Prepared By: Cesario Valenzuela
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Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:
Since the passage of HB 5, efficiencies have been realized and no additional savings to report.

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 7/31/2018

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TIME: 6:23:02PM

Agency code:

Agency name: **Sul Ross State University**

GR Baseline Request Limit = \$6,969,826

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2020 Funds				2021 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Operations Support									
96.7	0	0	0	96.7	0	0	0	0	0	_____
Strategy: 1 - 1 - 2	Teaching Experience Supplement									
3.9	0	0	0	3.9	0	0	0	0	0	_____
100.6				100.6				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	423,598	0	423,598	0.0	442,916	0	442,916	0	866,514	_____
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	26,644	26,644	0	0.0	26,644	26,644	0	53,288	866,514	_____
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	371,902	0	371,902	0.0	374,178	0	374,178	53,288	1,612,594	_____
Strategy: 1 - 1 - 7	Organized Activities									
2.0	113,300	0	113,300	2.0	113,300	0	113,300	53,288	1,839,194	_____
Strategy: 1 - 1 - 8	Hold Harmless									
12.8	589,144	589,144	0	12.8	589,144	589,144	0	1,231,576	1,839,194	_____
Strategy: 2 - 1 - 1	Educational and General Space Support									
49.4	0	0	0	49.4	0	0	0	1,231,576	1,839,194	_____
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	1,531,018	1,531,018	0	0.0	1,493,487	1,493,487	0	4,256,081	1,839,194	_____
Strategy: 2 - 1 - 5	Small Institution Supplement									
13.3	0	0	0	13.3	0	0	0	4,256,081	1,839,194	_____
Strategy: 3 - 2 - 2	Center for Big Bend Studies									
0.1	80,297	80,297	0	0.1	80,297	80,297	0	4,416,675	1,839,194	_____
Strategy: 3 - 3 - 1	Sul Ross State University Museum									
1.4	55,197	55,197	0	1.4	55,197	55,197	0	4,527,069	1,839,194	_____

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 7/31/2018

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:23:02PM

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

GR Baseline Request Limit = \$6,969,826

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2020 Funds				2021 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 3 - 3 - 2 Big Bend Region Minority and Small Business Development Center														
1.3	96,855	96,855	0	1.3	96,855	96,855	0		4,720,779	1,839,194	_____			
Strategy: 3 - 3 - 3 Criminal Justice Academy														
0.8	36,097	36,097	0	0.8	36,096	36,096	0		4,792,972	1,839,194	_____			
Strategy: 3 - 3 - 4 Archives of the Big Bend														
0.5	43,700	43,700	0	0.5	43,699	43,699	0		4,880,371	1,839,194	_____			
Strategy: 3 - 3 - 6 Museum of the Big Bend														
0.4	14,602	14,602	0	0.4	14,602	14,602	0		4,909,575	1,839,194	_____			
182.6				182.6					*****GR Baseline Request Limit=\$6,969,826*****					
Strategy: 3 - 4 - 1 Institutional Enhancement														
70.4	2,550,324	2,542,378	0	70.4	2,550,324	2,542,378	0		9,994,331	1,839,194	_____			
Excp Item: 1 Bachelor of Science Degree in Nursing at Sul Ross State University-Alpine														
4.0	700,000	700,000	0	4.0	420,000	420,000	0		11,114,331	1,839,194	_____			
Strategy Detail for Excp Item: 1														
Strategy: 3 - 5 - 1 Exceptional Item Request														
4.0	700,000	700,000	0	4.0	420,000	420,000	0							
Excp Item: 2 Fine Arts Facility Expansion														
0.0	2,171,750	2,171,750	0	0.0	2,171,750	2,171,750	0		15,457,831	1,839,194	_____			
Strategy Detail for Excp Item: 2														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	2,171,750	2,171,750	0	0.0	2,171,750	2,171,750	0							
257.0	\$8,804,428	\$7,887,682	\$908,800	257.0	\$8,508,489	\$7,570,149	930,394							

8. Summary of Requests for Capital Project Financing

Agency Code: 756	Agency: Sul Ross State University-Alpine	Prepared by: Cesario Valenzuela										
Date:			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5003	Fine Arts Facility Expansion			X		\$ 25,550,000		Tuition Revenue Bond	\$ 4,343,500	0001	General Revenue

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	2,422,132	2,375,204	2,331,647	2,331,647	2,331,647
Gross Non-Resident Tuition	750,433	823,139	822,219	822,219	822,219
Gross Tuition	3,172,565	3,198,343	3,153,866	3,153,866	3,153,866
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(50,773)	(44,892)	(44,892)	(44,892)	(44,892)
Less: Non-Resident Waivers and Exemptions	(496,262)	(479,893)	(479,893)	(479,893)	(479,893)
Less: Hazlewood Exemptions	(147,164)	(162,081)	(162,081)	(162,081)	(162,081)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(114,400)	(125,620)	(107,620)	(107,620)	(107,620)
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)	0	0	0	0	0
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	2,363,966	2,385,857	2,359,380	2,359,380	2,359,380
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)	(348,053)	(331,918)	(317,610)	(371,902)	(374,178)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	2,015,913	2,053,939	2,041,770	1,987,478	1,985,202

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	3,000	3,000	3,000	3,000	3,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	11,094	8,000	8,000	8,000	8,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,030,007	2,064,939	2,052,770	1,998,478	1,996,202
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	11,084	14,094	19,094	20,000	20,000
Funds in Local Depositories, e.g., local amounts	8,071	0	0	468	468
Other Income (Itemize)					
Subtotal, Other Income	19,155	14,094	19,094	20,468	20,468
Subtotal, Other Educational and General Income	2,049,162	2,079,033	2,071,864	2,018,946	2,016,670
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(93,941)	(93,883)	(93,883)	(93,883)	(93,883)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(75,513)	(78,633)	(78,633)	(78,633)	(78,633)
Less: Staff Group Insurance Premiums	(495,527)	(790,000)	(790,000)	(423,598)	(442,916)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,384,181	1,116,517	1,109,348	1,422,832	1,401,238
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	348,053	331,918	317,610	371,902	374,178
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	86,766	118,204	118,204	113,300	113,300
Plus: Staff Group Insurance Premiums	495,527	790,000	790,000	423,598	442,916
Plus: Board-authorized Tuition Income	114,400	125,620	107,620	107,620	107,620
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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)	3,000	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	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,431,927	2,482,259	2,442,782	2,439,252	2,439,252

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	20,116	21,884	21,884	21,884	21,884
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 (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB for TEB	482,637	0	0	0	0
Top 10% scholarship	10,000	6,000	6,000	6,000	6,000
Transfer from Agy 741 Sul Ross State University -Rio Grande College	1,234,532	1,329,109	1,249,145	1,249,145	1,249,145
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	1,563,804	1,790,937	1,790,937	1,790,937	1,790,937
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	3,311,089	3,147,930	3,067,966	3,067,966	3,067,966
General Revenue HEF for Operating Expenses	989,365	828,282	830,000	830,000	830,000
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 (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	2,937,147	2,829,977	2,829,977	2,829,977	2,829,977
Other (Itemize)					

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Designated Tuition (Sec. 54.0513)	5,828,539	5,997,800	5,997,800	5,997,800	5,997,800
Indirect Cost Recovery (Sec. 145.001(d))	232,379	167,227	167,227	167,227	167,227
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 %	88.96%				
GR-D/Other %	11.04%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	135	120	15	135	59
2a Employee and Children	30	27	3	30	15
3a Employee and Spouse	27	24	3	27	7
4a Employee and Family	23	20	3	23	7
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	14	12	2	14	0
Total for This Section	230	204	26	230	88
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	3
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	1
6b Eligible, Not Enrolled	28	25	3	28	13
Total for This Section	30	27	3	30	17
Total Active Enrollment	260	231	29	260	105

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	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	135	120	15	135	59
2e Employee and Children	30	27	3	30	15
3e Employee and Spouse	27	24	3	27	7
4e Employee and Family	23	20	3	23	7
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	14	12	2	14	0
Total for This Section	230	204	26	230	88

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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	136	121	15	136	62
2f Employee and Children	30	27	3	30	15
3f Employee and Spouse	27	24	3	27	7
4f Employee and Family	23	20	3	23	7
5f Eligible, Opt Out	2	2	0	2	1
6f Eligible, Not Enrolled	42	37	5	42	13
Total for This Section	260	231	29	260	105

Schedule 4: Computation of OASI
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Agency 756 Sul Ross State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<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)	88.9550	\$756,587	88.9550	\$756,119	88.9550	\$756,119	88.9550	\$756,119	88.9550	\$756,119
Other Educational and General Funds (% to Total)	11.0450	\$93,941	11.0450	\$93,883	11.0450	\$93,883	11.0450	\$93,883	11.0450	\$93,883
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$850,528	100.0000	\$850,002	100.0000	\$850,002	100.0000	\$850,002	100.0000	\$850,002

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,159,124	6,546,394	6,546,394	6,546,394	6,546,394
Employer Contribution to TRS Retirement Programs	421,819	448,314	448,314	448,314	448,314
Gross Educational and General Payroll - Subject To ORP Retirement	4,837,305	4,844,043	4,844,043	4,844,043	4,844,043
Employer Contribution to ORP Retirement Programs	261,863	263,617	263,617	263,617	263,617
Proportionality Percentage					
General Revenue	88.9550 %	88.9550 %	88.9550 %	88.9550 %	88.9550 %
Other Educational and General Income	11.0450 %	11.0450 %	11.0450 %	11.0450 %	11.0450 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	75,513	78,633	78,633	78,633	78,633
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,221,269	1,193,404	1,193,404	1,193,404	1,193,404
Total Differential	15,999	15,634	15,634	15,634	15,634

Schedule 6: Constitutional Capital Funding
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Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	2,135,523	2,135,523	2,153,523	2,153,523	2,153,523
Project Allocation					
Library Acquisitions	253,282	228,282	230,000	230,000	230,000
Construction, Repairs and Renovations	341,906	1,307,241	1,323,523	1,323,523	1,323,523
Furnishings & Equipment	699,030	600,000	600,000	600,000	600,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	804,252	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Salaries and Benefits	37,053	0	0	0	0

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
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Date: 8/1/2018
Time: 10:23:22AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	101.5	97.4	97.4	97.4	97.4
Educational and General Funds Non-Faculty Employees	161.1	155.6	155.6	155.6	155.6
Subtotal, Directly Appropriated Funds	262.6	253.0	253.0	253.0	253.0
Other Appropriated Funds					
HEF	1.2	1.2	1.2	1.2	1.2
Subtotal, Other Appropriated Funds	1.2	1.2	1.2	1.2	1.2
Subtotal, All Appropriated	263.8	254.2	254.2	254.2	254.2
Non Appropriated Funds Employees	177.5	173.6	173.6	173.6	173.6
Subtotal, Other Funds & Non-Appropriated	177.5	173.6	173.6	173.6	173.6
GRAND TOTAL	441.3	427.8	427.8	427.8	427.8

Schedule 7: Personnel
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Date: 8/1/2018
 Time: 10:23:22AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	124.0	124.0	124.0	124.0	124.0
Educational and General Funds Non-Faculty Employees	179.0	174.0	174.0	174.0	174.0
Subtotal, Directly Appropriated Funds	303.0	298.0	298.0	298.0	298.0
Other Appropriated Funds					
HEF	2.0	2.0	2.0	2.0	2.0
Subtotal, Other Appropriated Funds	2.0	2.0	2.0	2.0	2.0
Subtotal, All Appropriated	305.0	300.0	300.0	300.0	300.0
Non Appropriated Funds Employees	361.0	361.0	361.0	361.0	361.0
Subtotal, Non-Appropriated	361.0	361.0	361.0	361.0	361.0
GRAND TOTAL	666.0	661.0	661.0	661.0	661.0

Schedule 7: Personnel
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Date: 8/1/2018
Time: 10:23:22AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$6,008,318	\$6,035,723	\$6,035,723	\$6,035,723	\$6,035,723
Educational and General Funds Non-Faculty Employees	\$5,404,521	\$5,118,315	\$5,118,315	\$5,118,315	\$5,118,315
Subtotal, Directly Appropriated Funds	\$11,412,839	\$11,154,038	\$11,154,038	\$11,154,038	\$11,154,038
Other Appropriated Funds					
HEF	\$37,053	\$46,500	\$47,767	\$48,722	\$48,722
Subtotal, Other Appropriated Funds	\$37,053	\$46,500	\$47,767	\$48,722	\$48,722
Subtotal, All Appropriated	\$11,449,892	\$11,200,538	\$11,201,805	\$11,202,760	\$11,202,760
Non Appropriated Funds Employees	\$1,100,000	\$1,122,000	\$1,122,000	\$1,122,000	\$1,122,000
Subtotal, Non-Appropriated	\$1,100,000	\$1,122,000	\$1,122,000	\$1,122,000	\$1,122,000
GRAND TOTAL	\$12,549,892	\$12,322,538	\$12,323,805	\$12,324,760	\$12,324,760

Agency 756 Sul Ross State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 25,550,000	\$ 25,550,000	\$ 800
Name of Proposed Facility:		Project Type:		
Fine Arts Facility Expansion		Improvements, Maintenance		
Location of Facility:		Type of Facility:		
SRSU Alpine Campus-Fine Art Facilities		Construction		
Project Start Date:		Project Completion Date:		
09/01/2019		08/31/2021		
Gross Square Feet:		Net Assignable Square Feet in Project		
31,938		31,938		

Project Description

Our fine arts facilities, as a point of entry to the university, form a powerful first impression of Sul Ross State University and the Texas State University system. Each of these programs is public-facing:

Art students are active in the community and across the state in galleries and shows, and Theater and Music programs draw attendance and community participation from across the region. Music, Art, and Theater are academic programs which all require specialized facilities and have outgrown current spaces – spaces which are, at root, laboratories for academic instruction, same as a chemistry lab is needed to teach chemistry. This request is to renovate and expand the Fine Arts Complex. The assumptions used for this TRB request are 20 years at 6%.

Schedule 8C: Tuition Revenue Bonds Request by Project

86th Regular Session, Agency Submission, Version 1

Agency Code: 756

Agency Name: **Sul Ross State University-Alpine**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Animal Science and Science Building	2010	03/15/2022	\$ 1,009,915.38 \$ -	\$ 995,209.97 \$ -
Renovate, Expand Animal Science Facility	2012	03/15/2022	\$ 40,352.40 \$ -	\$ 15,277.50 \$ -
SRSU-Campus Access Phase II and III	2017	03/15/2032	\$ 480,750.00 \$ -	\$ 483,000.00 \$ -
			<u>\$ 1,531,017.78</u>	<u>\$ 1,493,487.47</u>

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Bachelor of Science Degree in Nursing at Sul Ross State University-Alp

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$0

(2) Mission:

To alleviate the shortage of nurses in rural communities in Texas by implementing a generic Bachelor of Science degree in Nursing at Sul Ross State University-Alpine.

(3) (a) Major Accomplishments to Date:

Over the past three years, the University Administration has been in dialogue with health care professionals regarding the need for a continuous supply of Registered Nurses. Big Bend Regional Medical Center, the Big Bend Regional Hospital District, regional independent school districts, and regional physicians and nurses have expressed a need for nurses trained to work in rural, and often, isolated environments. In Summer, 2017, the University Administration contracted with a nursing educator to assess the current lab facilities at Sul Ross State University and to determine the costs to bring the lab facilities up to nursing standards for a medical simulation laboratory. In Summer, 2018, the University Administration hired a doctoral-level registered nurse who has experience as a Nurse Administrator to develop the degree.

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

- i. To develop the curriculum for the degree;
- ii. To receive authorization to offer the degree from the Texas Board of Nursing, the Board of Regents of the Texas State University System, the Texas Higher Education Coordinating Board, and the Southern Association of Colleges and Schools-Commission on Colleges;
- iii. To receive accreditation for the nursing program from the Commission on Collegiate Nursing Education;
- iv. To hire faculty;
- v. To admit first class of nursing students.

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

General University Support: \$160,000 (FY19)

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(5) Formula Funding:

a. The consultants have advised the university that each “class” admitted to the program in the programs initial years should be limited to ten students. The University anticipates that the first class would be admitted in Fall, 2020. The program would be at enrollment capacity in Year 4 of the program with forty students enrolled in the program. Beginning with Year 1 the projected revenues from formula funding would be:

1. Year 1 (FY21)--\$29,294.34;
2. Year 2 (FY22)--\$57,673.22;
3. Year 3 (FY23)--\$104,729.48;
4. Year 4 (FY24)--\$151,785.74.

b. It is anticipated that special item funding would be necessary until enrollment increased sufficiently to cover the costs of the program , approximately ten years. The assumptions used for the associated formula funding amounts for Recruiting Nurses into the program was the rate per weighted semester credit hour of \$55.82 for the 2018-2019 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The major consequence is the continued shortage of Registered Nurses in the region. The closest RN programs are in El Paso (220 miles from Alpine), Odessa (143 miles from Alpine) and Del Rio (204 miles from Alpine). There are additional impacts if the program is not funded. Students seeking nursing education will need to attend other educational sites which may require an increase in tuition and certainly the cost of living is duplicated which places greater demands on parents striving to make a living in a low-economic geographical area. Thus student loans are increased to meet away from home costs. Nursing graduates from a local program will remain employed over a longer period of time, thus making an impact on household income over time. The greatest consequence for not funding this nursing program is the lack of change in the quality and availability of health care for this service area.

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

Non-Formula support would be needed on a temporary basis.

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

It is anticipated that special item funding would be necessary until enrollment increased sufficiently to cover the costs of the program, approximately ten years.

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(12) Benchmarks:

Performance metrics for the program would be pass rates for Registered Nurse licensure, graduation rates in the program, and placement rates of graduates.

(13) Performance Reviews:

In Summer, 2017, the University Administration contracted with a nursing educator to assess the current lab facilities at Sul Ross State University and to determine the costs to bring the lab facilities up to nursing standards for a medical simulation laboratory. In Summer, 2018, the University Administration hired a doctoral-level registered nurse who has experience as a Nurse Administrator to develop the degree.

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Big Bend Archives

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$50,000

(2) Mission:

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:

The Archives continues to be a major repository of choice for donors and researchers for its holdings documenting the history and culture of the Big Bend/Trans-Pecos region and Sul Ross State University. A variety of University classes access the Archives for assignments and hands on experience with unique historical materials. The University community in general makes extensive use for a variety of special projects. Use of the collections by a diverse and growing body of patrons continues, including filming of documents and images for a PBS documentary.

A completely new website has been constructed and is functioning. New content includes online access to recently digitized finding aids allowing researchers to do preliminary research off site. Portions of the University Archives including early yearbooks and commencement programs have been digitized and uploaded for use via the web site.

Archives staff has conducted research and gathered images for the President's Faculty Profiles in Sul Ross History for the institution's 100th anniversary and Centennial Celebration. This has coincided with updating portions of the University Collection

Processing of several collections has significantly moved forward or been completed (Bonilla, Casey, housing of Fuentes). Digitization of a section of the Presidio County Abstract records has begun and will be ongoing.

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

In the next two years, the focus on expanded accessibility and management of holdings will allow more ease of use by researchers and enhance the ability of staff to assist patrons. Continued digitization of collections and finding aids will enable patrons both off and on-site to make better use of resources and allow staff to devote more time to processing and acquisition. Efforts are underway to select, acquire, and implement an image management system for the many thousands of photographic images in the holdings. Use of such a system could provide better visibility of and access to images and result in time savings for staff and researchers.

The Profiles in Sul Ross History project and others for the institution's 100th anniversary will continue for the next two years.

All is dependent upon no additional funding cuts and hopefully reinstatement of some frozen positions. There are no indications that the myriad use of the Archives' holdings and services will be diminishing, but is, in fact, increasing.

Failure to continue funding would severely restrict access to and use of unique and invaluable resources to students and to a patron base that includes the University, scholars, government officials, and the general public.

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

None

(5) Formula Funding:

This item is not eligible for formula funding.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Non-Formula Support is needed on a permanent basis.

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

Non-Formula support is not associated with a time frame.

(12) Benchmarks:

Archives staff has conducted research and gathered images for the President's Faculty Profiles in Sul Ross History for the institution's 100th anniversary and Centennial Celebration. This has coincided with updating portions of the University Collection.

Processing of several collections has significantly moved forward or been completed (Bonilla, Casey, housing of Fuentes). Digitization of a section of the Presidio County Abstract records has begun and will be ongoing.

(13) Performance Reviews:

Archives has worked closely with the Records Management Coordinator and Officer to ensure that the process includes archiving appropriate SRSU materials.

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Big Bend Small Business Development Center

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$100,000

(2) Mission:

Foster small business success working cooperatively with the Small Business Administration through the University of Texas at San Antonio and to work with small business, and community clients, in an effort to enhance economic development in Brewster, Culberson, Jeff Davis, Loving, Pecos, Presidio, Reeves, and Terrell counties. All eight (8) counties are rural counties in the State of Texas. The BBRMSBDC strengthens the public service function of Sul Ross State University and strengthens the economic health of the eight (8) counties it serves. The BBRMSBDC is one of ten (10) centers in the South- West Texas Border Small Business Development Center Network and one among the thousand plus (1,000+) Small Business Development Centers across the United States.

(3) (a) Major Accomplishments to Date:

Since 1993, the BBRMSBDC has provided one-on-one confidential advising to more than 2,600 clients to establish and strengthen businesses in Brewster, Culberson, Jeff Davis, Loving, Pecos, Presidio, Reeves, and Terrell counties. Training has been provided in business skills via 699 workshops spread throughout the BBRMSBDC's eight (8) county service area. As a direct result of the center's efforts, as of 09/30/17 BBRMSBDC clients have received \$165,435,459 in new capital infusion, helping to retain over 1,200 jobs and create an additional 1,786 new jobs.

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

The BBRMSBDC is expected to foster small business success in FY18 and FY19, leading to the establishment of another 25-35 new businesses, creation of an additional 100-165 new jobs, retain an additional 50-65 jobs, creation of an additional \$10,000,000 in capital infusion and an additional 80-90 workshops with 500-600 workshop attendees.

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

2012 \$109,138 Federal Funds
2013 \$133,866 Federal Funds
2014 \$134,393 Federal Funds
2015 \$118,393 Federal Funds
2016 \$120,415 Federal Funds
2017 \$113,531 Federal Funds
2018 \$ 70,187 Federal Funds

(5) Formula Funding:

This item is not eligible for formula funding.

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2018 \$ 70,187 Federal Funds

(9) Impact of Not Funding:

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

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

Non-Formula Support is needed on a permanent basis.

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

Non-Formula Support is not associated with a time frame.

(12) Benchmarks:

Training has been provided in business skills via 699 workshops spread throughout the BBRMSBDC's eight (8) county service area. As a direct result of the center's efforts, as of 09/30/17 BBRMSBDC clients have received \$165,435,459 in new capital infusion, helping to retain over 1,200 jobs and create an additional 1,786 new jobs.

(13) Performance Reviews:

FY'18 percentage of completion.

Clients counseled 100%

Long Term Clients (since start of fiscal year) 92%

Total Counselor Hours 84%

Business Start-up Milestones 140%

Business Expansions 67%

Job Created(Full and part-time) 48%

Jobs Retained 43%

Capital Infusion Total (All loans and Equity) 76%

Total Training Events 100%

Training Attendees 79%

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Center for Big Bend Studies

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$15,000

(2) Mission:

The CBBS's mission is 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, an annual conference, 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 history and 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 through contractual arrangements.

(3) (a) Major Accomplishments to Date:

Through its CRM program, established in 1995, the CBBS has provided important project-clearance services to governmental and private entities across the region. CRM projects include a 10-year archaeological survey in Big Bend National Park; projects in Big Bend Ranch State Park, Guadalupe Mountains National Park, and Lake Meredith National Recreation Area; excavations for the Texas Department of Transportation; and surveys for fiber optic lines and a solar power plant. In 2004, the CBBS launched the Trans-Pecos Archaeological Program (TAP) to address major shortcomings in the regional database and has successfully completed 14 years of groundbreaking research through it, including discovery and testing of the oldest intact site (the Genevieve Lykes Duncan/GLD site at ca. 11,000 years old) yet found in the region. Additionally, the CBBS identified and documented the first rock art site in the region associated with the solstice (summer). Since 1994, the Center has recorded over 3,000 sites, tested/excavated over 80 sites, and issued 82 publications in the fields of history and archaeology, including 23 annual journals and 21 newsletters. The CBBS has consistently provided research findings to students and the public through their publications, hosting successful annual conferences every November.

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

During the next two years, we expect to continue to make measurable 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 provide significant insights into the rich prehistory and history of the region, and work conducted at Spirit Eye Cave, the GLD site, and through the MOU with INAH (specifically at La Junta) have high potentials to produce very significant findings. A major contribution to regional scholarship, also scheduled for completion during the next two years (delayed due to governmental funding issues), is the final report for the CBBS's long-term survey in Big Bend National Park. Integration of project archaeological data with extensive environmental data layers will allow creation of a groundbreaking predictive model for sites in un-surveyed areas of the park. The CBBS is actively synthesizing and analyzing data from various surveys and excavations; reports, articles, and manuscripts concerning these investigations will be published during the next two years. In addition to the MOU with INAH, CBBS research at La Junta will be enhanced through relationships established with archives in Mexico City (Archivo General de la Nación and the Centro de Estudios de Historia de México), Saltillo (Archivo General de Coahuila), and Spain (several universities).

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

Designated Tuition

(5) Formula Funding:

This item is not eligible for formula funding.

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

	Endow. Income	Journal Sales	Grants/Contracts	Private Gifts
16	\$5,380	\$12,481	\$327,500	\$253,384
17	\$21,119	\$10,524	\$349,500	\$216,136
18	\$14,500	\$9,000	\$375,000	\$230,000
19	\$15,000	\$10,000	\$350,000	\$225,000

(9) Impact 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.

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

Non-Formula Support Funding is needed on a permanent basis.

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

Non-Formula Support is not associated with a time frame.

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(12) Benchmarks:

1. Host a successful annual conference with a consistent number of presentations and attendees at the CBBS conference.
2. Publish the annual Journal of Big Bend Studies each year in a timely manner.
3. Publish the Center's annual newsletter (La Vista de la Frontera) each year.
4. Make progress each year with CBBS research initiatives.
5. Seek continuing support for the program through foundations and individual donations.

(13) Performance Reviews:

1. During the upcoming biennium, seek at least 35 presentations and attendance of 150 or more at the annual conference each year.
 2. Publish the annual journal in February or March during each year of the next biennium.
 3. Publish the annual newsletter in August or September during each year of the next biennium.
 4. Investigate 5 new sites and issue 1 new addition publication (other than the journal and newsletter) during each year of the next biennium.
 5. Complete 5 grant proposals to foundations and approach 5 individuals for support each year of the next biennium.
-

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Criminal Justice Academy

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$107,500

(2) Mission:

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. New administration of the academy began in February of 2017, with a new Training Coordinator. A TCOLE compliance audit was conducted and passed in December 2016. The license authorizing the existence of the academy was renewed with TCOLE, running through 3-31-2021. The academy offers a Basic Peace Officer course annually; 40-hour a week classes in on the Sul Ross State University campus in Alpine. The academy also increased the number of training hours from the TCOLE mandated 649 hours to 789 hours. During fiscal year 2017, the academy had 8 cadets successfully complete the Basic Peace Officer course and pass the State licensing exam. The academy also offered 10 training sessions of CEU training for law enforcement officers in the region during the fiscal year 2017.

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

With an increase in federal law enforcement in the region, we expect the academy to benefit from an increasingly positive relationships with law enforcement agencies in the region. We will continue to offer an annual Basic Peace Officer Academy. We further anticipate offering further CEU courses to accommodate the needs of officers in the region. This in turn should relate to a steady increase in enrollment in the academy as the reputation of the academy has improved greatly.

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

Academy Fees

(5) Formula Funding:

This item is not eligible for Formula Funding.

(6) Category:

Public Service

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

Academy Fees

2016 \$11,400 Academy Tuition and Fees

2017 \$15,200 Academy Tuition and Fees

2018 \$51,000 Academy Tuition and Fees

(9) Impact of Not Funding:

"The lack of supportive state funding to an expanded JJLEA will make it difficult for the JJLEA to provide continuing and sufficient training to the Big Bend law enforcement community. The distance to the next closest training provider places a strain on local law enforcement agencies making it difficult to both meet state training mandates and provide a safe environment for the communities they serve.

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

Non-Formula Support is needed on a permanent basis.

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

Non-Formula Support is not associated with a time frame.

(12) Benchmarks:

During fiscal year 2017, the academy had 8 cadets successfully complete the Basic Peace Officer course and pass the State licensing exam. The academy also offered 10 training sessions of CEU training for law enforcement officers in the region during the fiscal year 2017.

(13) Performance Reviews:

New administration of the academy began in February of 2017, with a new Training Coordinator. A TCOLE compliance audit was conducted and passed in December 2016. The license authorizing the existence of the academy was renewed with TCOLE, running through 3-31-2021. The academy offers a Basic Peace Officer course annually; 40-hour a week classes in on the Sul Ross State University campus in Alpine. The academy also increased the number of training hours from the TCOLE mandated 649 hours to 789 hours. During fiscal year 2017, the academy had 8 cadets successfully complete the Basic Peace Officer course and pass the State licensing exam. The academy also offered 10 training sessions of CEU training for law enforcement officers in the region during the fiscal year 2017.

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Institutional Enhancement(Academic & Student Support)

(1) Year Non-Formula Support Item First Funded: 2000
Year Non-Formula Support Item Established: 2000
Original Appropriation: \$2,532,634

(2) Mission:

To enhance institutional funding for existing programs, academic faculty salaries, research scholarships, student support programs 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 Non-Formula Support Funding:

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

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

Non-GR Sources

(9) Impact 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, plus \$500 thousand in FY 2014 and FY 2015. This strategy also provided replacement funding for several different special items. This item is extremely critical to the wellbeing 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 79% of the utilization of these funds with 38% for faculty salaries.

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

Non-Formula Support is needed on a permanent basis.

To fund Instruction, Academic Support, Student Scholarships and Student Support Programs.

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

Non-Formula is not associated with a time frame.

(12) Benchmarks:

Included are funding most academic units, the Academic Center for Excellence, aimed at assisting students with academic difficulties and improving retention and graduation rates.

(13) Performance Reviews:

A wide variety of activities have been supported using these funds. Most have been directly related to student support programs, 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.

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Museum of the Big Bend

(1) Year Non-Formula Support Item First Funded:	1972
Year Non-Formula Support Item Established:	1972
Original Appropriation:	\$50,000

(2) Mission:

The Mission of the Museum of the Big Bend, a Department of Sul Ross State University, is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity of the Big Bend region of Texas and Mexico.

(3) (a) Major Accomplishments to Date:

In 2015, the museum placed accessioning both the permanent collection and the Yana and Marty Davis Map Collection as one of the top priorities at the museum. To facilitate this effort, the museum has contracted a part-time collection management assistant to identify and catalog the permanent collection, freeing the Curator of Collections to focus on accessioning the Yana and Marty Davis Map Collection. In 2017 to make the Yana and Marty Davis Map Collection more accessible to the public, the museum launched the Yana and Marty Davis Map Collection webpage and have uploaded 82 maps to the site. To date, nearly 5,000 objects in the permanent collection and 1,034 maps have been identified, located and properly accessioned in accordance to the practices and standards of the American Alliance of Museums. 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 has launched an “Adopt An Exhibit” fundraising program that will focus on updating the exhibits in the permanent exhibit Big Bend Legacy. In addition, the museum will be working on updating its outdated audio/video components in this exhibit area as well. In the Womack Education Room, the museum is actively working on sound abatement solutions to overcome the inherent acoustic problems in a room with a multiple hard surface areas.

Most importantly, the museum has selected Page Southerland Page to create architectural renderings for the Museum Annex to be built behind the museum building on the SRSU campus. Once the museum receives the final drawings, model and additional marketing materials, a major fund raising campaign will be launched targeting funders in major Texas cities as well as in the Big Bend area. The Museum Annex will be a show piece on the SRSU campus and will include both an exterior meeting area as well as interior conference/dining room for a myriad of events.

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

Donations and Endowment Income

2011 \$20,000 donations / \$5,800 Endowment Income
2012 \$20,000 donations / \$5,800 Endowment Income
2013 \$20,000 donations / \$5,800 Endowment Income

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(5) Formula Funding:

This item is not eligible for formula funding.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact 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.

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

Non-Formula Support is needed on a permanent basis.

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

Non-Formula Support is not associated with a time frame.

(12) Benchmarks:

In 2016-2017, there were 24,592 visitors that crossed the Museum threshold, for a monthly average of 2,049 visitors per month. In addition the Museum had set the goal of 6,000 "virtual visitations" per month. This public contact goal was met, with 1,581,080 hits for the year, making for a monthly average of 131,757 virtual visitors.

(13) Performance Reviews:

The Museum of the Big Bend published its first book, Echoes of the Cordillera: Attitudes and Latitudes Along the Continental Divide, based on the 2018 mid-winter exhibit of the same name, featuring photographs by Texas photographer Jim Bones and ekphrastic poetry written by 34 poets from Texas and New Mexico. The Museum sold over 300 copies of this publication. The exhibit which was on display from January 13-March 25, had 100 in attendance for the opening reception, with 5,394 in visitation.

The Museum hosted the 32nd Annual Trappings of Texas, April 14-May 27, the oldest continuously running exhibit of its kind in America that combines fine Western art with custom cowboy gear. In addition to the well-established events that make up the Trappings weekend, April 14-16, the Museum added a Meet the Artist Luncheon to enable Trappings artists, buyers and sponsors the opportunity to meet one another in a relaxed atmosphere.

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Sul Ross State Museum

(1) Year Non-Formula Support Item First Funded:	1972
Year Non-Formula Support Item Established:	1972
Original Appropriation:	\$25,000

(2) Mission:

The Mission of the Museum of the Big Bend, a Department of Sul Ross State University, is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity of the Big Bend region of Texas and Mexico.

(3) (a) Major Accomplishments to Date:

In April of 2018, the museum hosted the 32nd Annual Trappings of Texas. Trappings has become the longest running show and sale of contemporary western art and custom cowboy gear in the nation. Many of the participating artists of Trappings are members of both Cowboy Artists of America (CA) and Traditional Cowboy Artists of America (TCAA), which elevates the quality of works in the exhibit for both the buyer and visitor. Many of these TCAA and CA artists began their professional careers as up and coming artists in Trappings. In 2015, the museum expanded on the Opening Weekend of Trappings by adding the Ranch Round Up Party which is held at various ranches in the Big Bend region annually. Area ranches that have hosted this event include the Flying W, Meriwether, Nevill and 101. In 2018, to create opportunities for both the artists and buyers to meet each other, the museum launched a Meet the Artists Luncheon. In addition, the Museum continues to offer free events to the public that include artist demonstrations, evening dance, chuck wagon breakfast and lunch. Also, in 2018 the museum hosted Hogan & Moss, who are Facilitating Songwriters/Artists in Residence in a national music engagement and research initiative funded by the National Endowment for the Arts, to perform area schools.

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

The Museum's Education Program will continue to expand outreach to the adult community by providing classes and workshops including : drawing, watercolor, oil, pottery, and pastel classes, as well as other areas of interest to include philosophy and theology. The Adult Programming will include a spring and fall Speaker Series. The museum will continue providing children's programming with additional themed events and offer a summer art camp. Children's programming will be made available to children ages infant to 18 by providing age appropriate programming and engagement. The educational outreach of the museum includes a strong relationship with over 11 school districts in the tri-counties of Brewster, Jeff Davis and Presidio, along with other bordering counties. The museum continues to offer to all schools free tours and activities.

Over the next 2 years, museum staff will continue fundraising efforts through a diverse array of revenue centers to include the museum gift shop, the Trappings of Texas sale and Ranch Round Up Party, the fall Heritage Dinner and additional fundraisers. An important component to museum funding is grant writing activities, private and corporate donor cultivation and membership.

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

None

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(5) Formula Funding:

This item is not eligible for Non-formula Funding.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Donations, and Endowment Income.

(9) Impact 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.

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

Non-Formula Support is needed on a permanent basis.

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

Non-Formula Support is not associated with a time frame.

(12) Benchmarks:

During the 2017-2018 cycle, September through August, the Museum of the Big Bend Collections outcomes were met. With the hiring of a part-time Collections intern, the target of 500 electronics entries per year was met, with 1,140 new electronic entries made using the Past Perfect electronic cataloguing system. Likewise, the number of 3,000 people reached per month via our "Out of the Vaults" Facebook page was met, with 951,640 people reached over the year, for an average of 79,303 people reached per month.

During the 2017-2018 Assessment Cycle, the Educational Tour goals of the museum were met. With a goal of 3 curator-led K-16 tours per month, there were a total of 40 tours given, for a monthly average of 3.3 tours per month. Likewise, the goal of 3 adult guided tours per month were met, with a total of 55 tours given, for an average of 4.6 tours per month.

(13) Performance Reviews:

The Museum mounted a major retrospective of works by the Cowboy artist, Charles M. Russell for the 2017 fall exhibit, September 16-December 17. This exhibit was the bookend to the 2013 Treasures from The Frederick Remington Art Museum. In addition, the Museum hosted two Russell scholars, Dr. Michael Duchemin and B. Bryon Price, for public presentations on the career of Charlie Russell. The Museum hosted 250 guests at the opening reception with an overall visitation at 4,500.