

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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



Second Submission
October 17, 2016

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Schedules Not Included

85th 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 2018-2019 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C	Rider Appropriations and Unexpended Balance Request
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7.	Administrative and Support Costs
1B	Health-related Institutions Patient Income
3B, 3C, 3D	Group Health Insurance Data Elements
8C.	Revenue Capacity for Tuition Revenue Bonds Projects



CERTIFICATE

Agency Name 756-Sul Ross State University-Alpine

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Bill Kibler

Signature

Bill Kibler

Printed Name

President

Title

July 25, 2016

Date

Board or Commission Chair

Jaime R. Garza

Signature

Jaime R. Garza, MD

Printed Name

Chairman

Title

July 26, 2016

Date

Chief Financial Officer

Cesar Valenzuela

Signature

Cesar Valenzuela

Printed Name

Vice President for Finance and Operations

Title

July 25, 2016

Date

Administrator's Statement

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For more than 95 years, Sul Ross State University - Alpine proudly stands as a regional university serving the educational needs of approximately two - thirds of the border region of Texas with Mexico. Our service region extends approximately 600 miles from Webb County on the south to El Paso County on the north and encompasses approximately 61,000 square miles. The population of this vast region approximates 435,432, (66.7 percent of whom are Hispanic). The demographic projections indicate that this percentage will continue to grow steadily during the foreseeable future. About 50 percent of the students at Sul Ross - Alpine identify as Hispanic, and over 60 percent classify as first-generation college students. More than 73 percent of our students demonstrate financial need. According to Hispanic Outlook Magazine, Sul Ross ranks 86th in the nation in master's degrees awarded to Hispanics.

Sul Ross – Alpine faces many challenges unique to higher education. Persistent regional poverty, the first generational nature of our students, and difficulties balancing work and familial obligations with the demand of student learning result in historically lower retention and graduation rates as compared to other universities. As a result of graduation and retention initiatives originally funded through Title V grants, the university has improved considerably in our retention rates which promises to yield higher graduation rates within the next few years. We improved our freshman retention rate from 45.3% for the Fall 2011 cohort to 59.1% for the Fall 2014 cohort. Furthermore, without any community colleges in close proximity (the closest to Alpine are Odessa College and Midland College at 140 and 160 miles, El Paso Community College at 220 miles, and Southwest Texas Junior College in Uvalde at 272 miles) we find that many of our students needing college preparation lack the opportunity to seek help through those avenues. Thus, we continuously face the challenge of serving the needs of students who transition into multiple levels of higher education.

Recognizing that affordability remains a major barrier to access for these underserved students, Sul Ross – Alpine continues to focus efforts on offering lower costs to students by operating as effectively and efficiently as possible. According to the Texas Higher Education Coordinating Board, Sul Ross – Alpine ranks 7th of 36 state public universities in affordability for the Fall 2015 semester. Sul Ross State University ranks fourth in the list of public universities with the lowest in-state tuition and fees, according to a recent U.S. News and World Report article. A January 2014 article by Kelsey Sheehy, “10 Low-Cost Public Colleges for In-State Students,” listed Sul Ross as the fourth-lowest-priced for in-state tuition and fees during the 2013-2014 academic year. Sul Ross State University also ranks high in economic value – based on projected and actual earnings – according to a recent survey by The Economist. The Economist’s rankings of 1,275 four-year, non-vocational colleges lists Sul Ross as 50th in the actual difference between expected earnings and median income.

As a Hispanic Serving Institution, Sul Ross – Alpine benefits from Title V funding. In September 2016, one Title V grant will conclude: Adelante Tejas, a STEM grant. Also, another Title V STEM grant, the Computer Science Initiative, will conclude in September 2017. Both grants resulted in an increase in STEM enrollment at SRSU. In its second year, 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 engage students in such a manner to increase the likelihood of the student being retained and graduated. Also in its second year, Expanding Graduate Horizons, a PPOHA (Promoting Post-Baccalaureate Opportunities for Hispanics) grant educates students to the possibilities of graduate study and provides academic and financial support for those students to engage in graduate study. Both grants provide funding for five years. Additionally, SRSU-Alpine receives funding from the Department of Education for Upward Bound, Talent Search, Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), and the TRIO McNair Scholars Program.

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 overarching goal of 60x30TX is for at least 60% of Texans age 25-34 to have a certificate or a degree and one of the targets is to increase the number of Hispanic students completing certificates and 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 well as the work of university recruiters. Importantly, the university has introduced major initiatives to increase retention and graduation rates. In addition to the work of institutionalized offices such as Lobo Den, the Academic Center for Excellence, Student Support Center, the Graduate Center, the Writing Lab,

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and departmental tutorial programs, SRSU has also sought outside expertise from Ruffalo-Noel Levitz and College Forward to assist in retention efforts. The results have been successful. Freshman retention rates have risen from 45.3% to approximately 59.1% within a three-year period. The Sul Ross efforts addressing HB5 provisions also contribute to realizing the 60x30TX goals and targets. Through the SRSU Academic Center for Excellence, the University offers school districts an opportunity for coursework to prepare public school students for success in college. The Academic Center for Excellence also works with school districts to assure that the public school students are Texas Success Initiative (TSI) compliant and eligible to participate in dual credit programs. By offering college courses to students of the regional school districts at affordable tuition, SRSU provides high school students the opportunity to begin their college careers.

Based upon the market research, the university continues to add new programs and strengthened other academic programs. Sul Ross State University also works to meet regional service needs through its Minority and Small Business Development Center, the Law Enforcement Academy, the Center for Big Bend Studies, the Museum of the Big Bend, the Archives of the Big Bend, and through Chihuahuan Desert Research.

As experienced by most other institutions in the state, Sul Ross State University continues to see rising revenue losses from Hazlewood exemptions. Most recently, lost revenues total \$433,407. Sul Ross – Alpine appreciates the reimbursement of \$63,578 provided to offset some of these losses and would support the expansion of these reimbursements. State funding is critical to Sul Ross as we provide high quality educational opportunities to the region at an affordable cost. At Sul Ross, we fully support the Texas Higher Education Coordinating Board’s Formula Funding recommendations.

In August of 1984, Sul Ross University received \$150,000 for the Chihuahuan Desert Research. Over the course of this special item/project, its research funding has been reduced to the current annual amount of \$15,750. The annual funding is almost enough to fund two research assistants. Chihuahuan Desert Research funding is reduced to zero with the directive to limit our request to 96% of our baseline. While important, we believe the other special items listed for Sul Ross State University, Alpine, Texas are critical and have a significant impact to Sul Ross State University’s educational value to students, faculty and staff and therefore can’t be eliminated. Sul Ross State University has reduced the other non formula items accordingly.

For legislative appropriation consideration specific to Sul Ross, we present three exceptional item requests. One request is for the “Restoration of 4% Reduction.” This represents funding needed to reach 100 percent of the 2016-2017 levels for those items subject to the reductions. Our baseline request is within the limit of 96% of the funding for fiscal years 2016 and 2017 as directed by the Office of the Governor, Budget Division and the Legislative Budget Board. Requested funding for this exceptional item is \$165,771 for FY2018 and \$165,771 for FY2019. This funding is critical to SRSU in meeting our mission. The second request is for funding to create the H. Joaquin Jackson Center for First Responder Education and Training. The Center’s mission is to provide training, particularly to law enforcement, emergency medical service providers, and to fire fighters in the university’s service area. The institute would provide training and education, leading to certificates and associate degrees, to both volunteer and career first-responders, who are serving in a rural, isolated desert region. Requested funding for this exceptional item is \$7,785,000 for FY2018 and \$225,000 for FY2019.

The third request is the Center for Big Bend Studies (CBBS) proposed Border Archival and Archaeological Project. In tandem with Mexican and Spanish authorities, the CBBS proposes a significant research project along the U.S. – Mexico border near Presidio, Texas and Ojinaga, Chihuahua, Mexico. This area, known as la Junta de los Rios for the confluence of the Rio Conchos and the Rio Grande (aka Rio Bravo) operated as the first farming villages in the region, founded ca. A.D. 1200. The proposed collaborative project initially involves archivists from Mexico, Spain, and the United States who plan to target records from the Spanish period at La Junta. The proposed collaborative project holds promise to “build a bridge” across the river, uniting historians and archaeologists in all countries involved, with a common goal of unearthing written and buried information about this little known and formative period of Texas and northeastern Mexico. Requested funding for this exceptional item is \$85,000 for FY2018 and \$85,000 for FY2019.

Finally, Tuition Revenue Bond Debt Service was requested for FY 2018 and 2019 at the anticipated level required to satisfy debt service requirements on all existing

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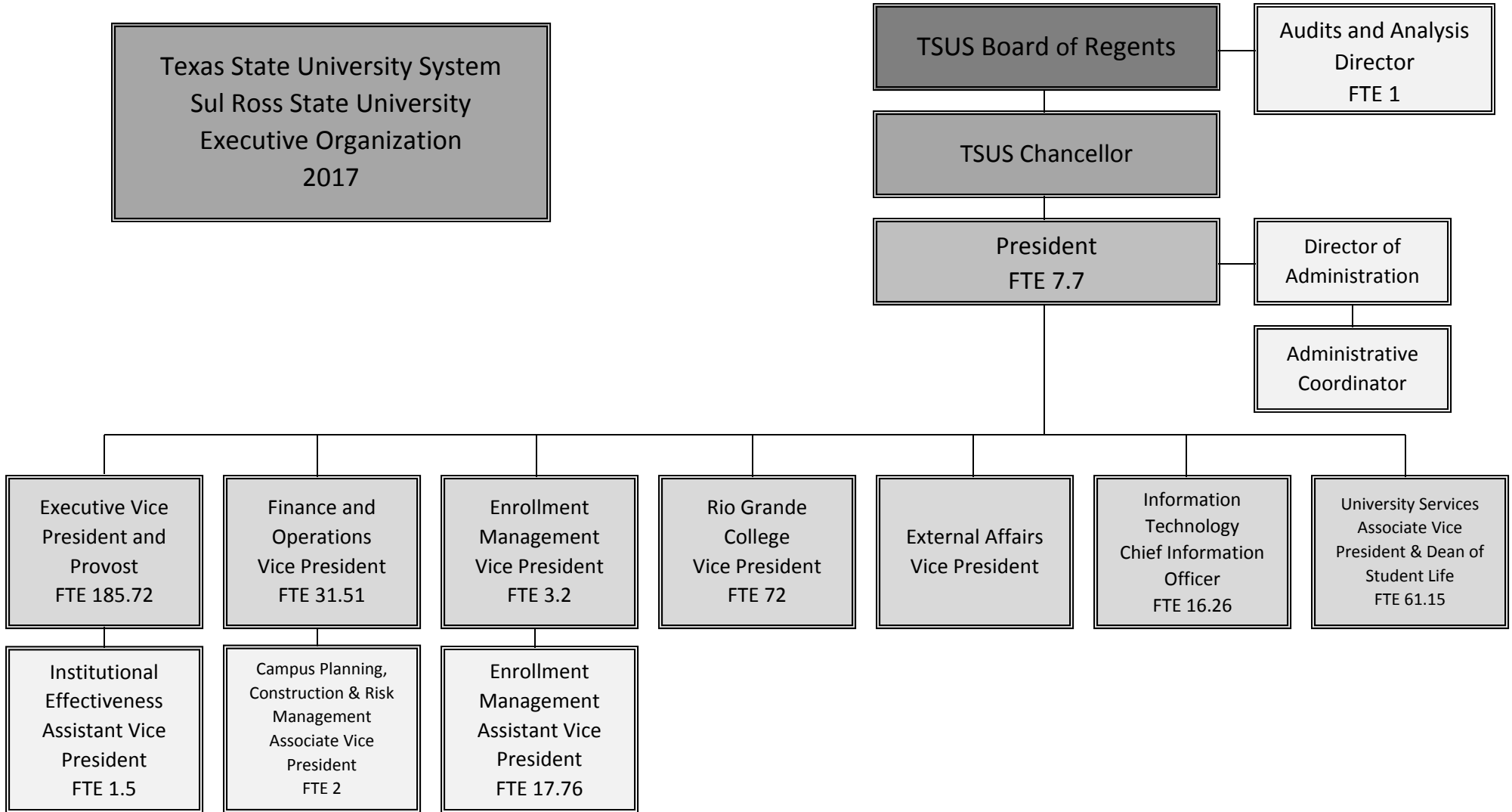
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TRB authorizations, included the new authority provided by House Bill 100, 84th R.

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. We sincerely appreciate your continued support of our institution and your efforts 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 allowing me to provide updates to you on our programs and services at Sul Ross State University and to present our request. Thank you for your hard work on behalf of the State of Texas and for your consideration for our university.

Bill Kibler, Ph.D. President

Texas State University System
Sul Ross State University
Executive Organization
2017



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 Finance and Operations – 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, financial assistance, residential living, and grants.

Vice President for Rio Grande College – Chief administrative officer of the SRSU Rio Grande College, responsible for the administrative management of Rio Grande College.

Vice President for External Affairs – Responsible for all matters pertaining to development and advancement, alumni relations, and athletics.

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

Associate Vice President for University Services – Serves as the Dean of Student Life and all matters related to student affairs; and responsible for the physical plant operations and university department of public safety.

Associate Vice President for Campus Planning, Construction, and Risk Management – Responsible for all matters related to construction projects, campus master planning, and risks to the university.

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.

Assistant Vice President for Enrollment Management – Assists in responsibilities for all matters relating to enrollment management at the university.

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

Administrative Coordinator – Responsible for the management of the president's office.

Budget Overview - Biennial Amounts
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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	10,176,491		2,216,599						12,393,090			
1.1.2. Teaching Experience Supplement	256,761		55,931						312,692			
1.1.3. Staff Group Insurance Premiums			1,218,072	782,875					1,218,072	782,875		
1.1.4. Workers' Compensation Insurance	82,073	53,288							82,073	53,288	1,904	
1.1.6. Texas Public Education Grants			675,495	661,967					675,495	661,967		
1.1.7. Organized Activities			226,600	260,720					226,600	260,720		
Total, Goal	10,515,325	53,288	4,392,697	1,705,562					14,908,022	1,758,850	1,904	
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	2,318,415		505,018						2,823,433			
2.1.2. Tuition Revenue Bond Retirement	5,376,797	4,255,733							5,376,797	4,255,733		
2.1.5. Small Institution Supplement	1,500,000								1,500,000			
Total, Goal	9,195,212	4,255,733	505,018						9,700,230	4,255,733		
Goal: 3. Provide Special Item Support												
3.2.1. Chihuahuan Desert Research	38,534								38,534		31,500	
3.2.2. Center For Big Bend Studies	240,000	231,308							240,000	231,308	8,692	
3.3.1. Sul Ross Museum	165,000	159,004							165,000	159,004	5,996	
3.3.2. Big Bend Small Business Devt Center	294,506	283,936							294,506	283,936	10,570	
3.3.3. Criminal Justice Academy	108,000	103,982							108,000	103,982	4,018	
3.3.4. Big Bend Archives	130,500	125,884							130,500	125,884	4,616	
3.3.6. Museum Of The Big Bend	43,500	42,062							43,500	42,062	1,438	
3.4.1. Institutional Enhancement	7,220,352	6,957,546					15,892	15,892	7,236,244	6,973,438	262,808	
3.5.1. Exceptional Item Request											8,180,000	
Total, Goal	8,240,392	7,903,722					15,892	15,892	8,256,284	7,919,614	8,509,638	
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	239,250								239,250			
Total, Goal	239,250								239,250			
Total, Agency	28,190,179	12,212,743	4,897,715	1,705,562			15,892	15,892	33,103,786	13,934,197	8,511,542	
Total FTEs									327.8	327.8	2.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	6,048,964	6,183,562	6,209,528	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	167,388	156,346	156,346	0	0
3 STAFF GROUP INSURANCE PREMIUMS	625,889	609,036	609,036	377,900	404,975
4 WORKERS' COMPENSATION INSURANCE	53,157	54,476	27,597	26,644	26,644
6 TEXAS PUBLIC EDUCATION GRANTS	334,413	347,625	327,870	330,367	331,600
7 ORGANIZED ACTIVITIES	111,532	113,300	113,300	130,360	130,360
TOTAL, GOAL 1	\$7,341,343	\$7,464,345	\$7,443,677	\$865,271	\$893,579
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,528,583	1,411,220	1,412,213	0	0
2 TUITION REVENUE BOND RETIREMENT	2,430,331	2,447,080	2,929,717	2,724,800	1,530,933

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
5 SMALL INSTITUTION SUPPLEMENT (1)	750,000	750,000	750,000	0	0
TOTAL, GOAL 2	\$4,708,914	\$4,608,300	\$5,091,930	\$2,724,800	\$1,530,933

3 Provide Special Item Support

2 Research Special Item Support

1 CHIHUAHUAN DESERT RESEARCH	15,750	22,784	15,750	0	0
2 CENTER FOR BIG BEND STUDIES	120,447	120,000	120,000	115,654	115,654

3 Public Service Special Item Support

1 SUL ROSS MUSEUM	75,895	82,500	82,500	79,502	79,502
2 BIG BEND SMALL BUSINESS DEVT CENTER	147,294	147,253	147,253	141,968	141,968
3 CRIMINAL JUSTICE ACADEMY	43,083	54,000	54,000	51,991	51,991
4 BIG BEND ARCHIVES	66,026	65,250	65,250	62,942	62,942
6 MUSEUM OF THE BIG BEND	21,750	21,750	21,750	21,031	21,031

4 Institutional Support Special Item Support

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 INSTITUTIONAL ENHANCEMENT	3,578,972	3,618,122	3,618,122	3,486,719	3,486,719
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$4,069,217	\$4,131,659	\$4,124,625	\$3,959,807	\$3,959,807
<u>6</u> <i>Research Funds</i>					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	163,874	0	0	0	0
<u>3</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	0	119,625	119,625	0	0
TOTAL, GOAL 6	\$163,874	\$119,625	\$119,625	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,283,348	\$16,323,929	\$16,779,857	\$7,549,878	\$6,384,319
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$16,283,348	\$16,323,929	\$16,779,857	\$7,549,878	\$6,384,319

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,866,073	13,820,270	14,369,909	6,703,305	5,509,438
SUBTOTAL	\$13,866,073	\$13,820,270	\$14,369,909	\$6,703,305	\$5,509,438
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	123,077	126,316	124,211	0	0
770 Est Oth Educ & Gen Inco	2,294,198	2,369,397	2,277,791	838,627	866,935
SUBTOTAL	\$2,417,275	\$2,495,713	\$2,402,002	\$838,627	\$866,935
Other Funds:					
802 License Plate Trust Fund No. 0802	0	7,946	7,946	7,946	7,946
SUBTOTAL	\$0	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCING	\$16,283,348	\$16,323,929	\$16,779,857	\$7,549,878	\$6,384,319

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

2.B. Summary of Base Request by Method of Finance
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Agency code: **756** Agency name: **Sul Ross State University**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$12,716,365	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$12,631,270	\$12,652,740	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$6,703,305	\$5,509,438
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TRANSFERS

From Sul Ross State University-Rio Grande College Agency 741

\$1,161,000	\$1,189,000	\$1,234,532	\$0	\$0
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From the Texas Higher Education Coordinating Board Agency 781

\$0	\$0	\$482,637	\$0	\$0
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Comments: Debt Service

LAPSED APPROPRIATIONS

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$ (11,292)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: Lapsed Appropriation-TRB						
TOTAL, General Revenue Fund		\$13,866,073	\$13,820,270	\$14,369,909	\$6,703,305	\$5,509,438
TOTAL, ALL GENERAL REVENUE		\$13,866,073	\$13,820,270	\$14,369,909	\$6,703,305	\$5,509,438

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$ 0	\$ 95,000	\$ 95,000	\$ 0	\$ 0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$ 13,077	\$ 0	\$ 0	\$ 0	\$ 0	

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts	\$0	\$31,316	\$29,211	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$123,077	\$126,316	\$124,211	\$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 (2014-15) GAA	\$1,982,892	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,157,124	\$2,165,407	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$838,627	\$866,935	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$311,306	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/9/2016 6:40:57PM

Agency code: 756		Agency name: Sul Ross State University				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Revised Receipts	\$0	\$212,273	\$112,384	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,294,198	\$2,369,397	\$2,277,791	\$838,627	\$866,935
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$2,417,275	\$2,495,713	\$2,402,002	\$838,627	\$866,935
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,417,275	\$2,495,713	\$2,402,002	\$838,627	\$866,935
TOTAL,	GR & GR-DEDICATED FUNDS	\$16,283,348	\$16,315,983	\$16,771,911	\$7,541,932	\$6,376,373
<u>OTHER FUNDS</u>						
802	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/9/2016 6:40:57PM

Agency code: 756	Agency name: Sul Ross State University				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Art III, Sec 60. Texas Collegiate License Plate Scholarship	\$0	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, License Plate Trust Fund Account No. 0802	\$0	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, ALL OTHER FUNDS	\$0	\$7,946	\$7,946	\$7,946	\$7,946
GRAND TOTAL	\$16,283,348	\$16,323,929	\$16,779,857	\$7,549,878	\$6,384,319

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/9/2016 6:40:57PM

Agency code: 756	Agency name: Sul Ross State University				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	327.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	416.0	416.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	327.8	327.8
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized below CAP	(55.4)	0.0	0.0	0.0	0.0
Unauthorized below CAP	0.0	(135.0)	(88.2)	0.0	0.0
TOTAL, ADJUSTED FTES	272.0	281.0	327.8	327.8	327.8

NUMBER OF 100% FEDERALLY FUNDED FTES

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

10/9/2016 6:40:59PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$4,861,086	\$4,388,981	\$5,630,336	\$2,022,841	\$2,022,841
1002 OTHER PERSONNEL COSTS	\$631,833	\$760,569	\$637,036	\$377,900	\$404,975
1005 FACULTY SALARIES	\$5,829,728	\$5,752,294	\$6,669,194	\$1,594,532	\$1,594,532
1010 PROFESSIONAL SALARIES	\$287,415	\$364,754	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$24,047	\$18,203	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$36,943	\$32,809	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$125,268	\$105,786	\$0	\$0	\$0
2004 UTILITIES	\$916,994	\$579,965	\$0	\$0	\$0
2005 TRAVEL	\$67,558	\$132,650	\$0	\$0	\$0
2006 RENT - BUILDING	\$0	\$241	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$16,235	\$41,957	\$0	\$0	\$0
2008 DEBT SERVICE	\$2,430,331	\$2,447,080	\$2,929,717	\$2,724,800	\$1,530,933
2009 OTHER OPERATING EXPENSE	\$637,041	\$1,351,015	\$513,704	\$419,492	\$419,492
3001 CLIENT SERVICES	\$405,327	\$347,625	\$399,870	\$410,313	\$411,546
5000 CAPITAL EXPENDITURES	\$13,542	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$16,283,348	\$16,323,929	\$16,779,857	\$7,549,878	\$6,384,319
OOE Total (Riders)					
Grand Total	\$16,283,348	\$16,323,929	\$16,779,857	\$7,549,878	\$6,384,319

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/9/2016 6:40:59PM

756 Sul Ross State University

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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					
	19.80%	20.00%	20.00%	21.00%	21.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	20.50%	21.00%	21.00%	22.00%	22.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	32.50%	33.00%	33.00%	34.00%	34.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	10.10%	11.00%	11.00%	12.00%	12.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	25.00%	26.00%	26.00%	27.00%	27.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	13.30%	14.00%	14.00%	15.00%	15.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	15.30%	16.00%	16.00%	17.00%	17.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	13.40%	14.00%	14.00%	15.00%	15.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	9.80%	10.00%	10.00%	11.00%	11.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	6.70%	7.00%	7.00%	8.00%	8.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	57.90%	58.00%	58.00%	59.00%	59.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	53.80%	54.00%	54.00%	55.00%	55.00%

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/9/2016 6:40:59PM

756 Sul Ross State University

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	62.00%	63.00%	63.00%	64.00%	64.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	50.00%	51.00%	51.00%	52.00%	52.00%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	58.30%	59.00%	59.00%	60.00%	60.00%
16 Percent of Semester Credit Hours Completed	94.00%	95.00%	95.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	73.90%	75.00%	75.00%	76.00%	76.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	41.40%	42.00%	42.00%	43.00%	43.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	64.80%	66.00%	66.00%	67.00%	67.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	71.90%	72.00%	72.00%	73.00%	73.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	44.60%	46.00%	46.00%	47.00%	47.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	52.40%	54.00%	54.00%	55.00%	55.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	37.50%	38.00%	38.00%	39.00%	39.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	48.40%	50.00%	50.00%	51.00%	51.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	1.00	1.50	1.50	2.00	2.00

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/9/2016 6:40:59PM

756 Sul Ross State University

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
31 External or Sponsored Research Funds As a % of State Appropriations	2.30%	3.00%	3.00%	4.00%	4.00%
32 External Research Funds As Percentage Appropriated for Research	6.30%	7.00%	7.00%	8.00%	8.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
 TIME : 6:41:00PM

Agency code: 756

Agency name: Sul Ross State University

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restoration of 4% Reduction	\$165,771	\$165,771		\$165,771	\$165,771		\$331,542	\$331,542	
2	H. Joaquin Jackson Institute	\$7,785,000	\$7,785,000	2.0	\$225,000	\$225,000	2.0	\$8,010,000	\$8,010,000	
3	CBBS Archaeological Project	\$85,000	\$85,000		\$85,000	\$85,000		\$170,000	\$170,000	
Total, Exceptional Items Request		\$8,035,771	\$8,035,771	2.0	\$475,771	\$475,771	2.0	\$8,511,542	\$8,511,542	
Method of Financing										
	General Revenue	\$8,035,771	\$8,035,771		\$475,771	\$475,771		\$8,511,542	\$8,511,542	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$8,035,771	\$8,035,771		\$475,771	\$475,771		\$8,511,542	\$8,511,542	
Full Time Equivalent Positions				2.0				2.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2016

TIME : 6:41:00PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
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	377,900	404,975	0	0	377,900	404,975
4 WORKERS' COMPENSATION INSURANCE	26,644	26,644	952	952	27,596	27,596
6 TEXAS PUBLIC EDUCATION GRANTS	330,367	331,600	0	0	330,367	331,600
7 ORGANIZED ACTIVITIES	130,360	130,360	0	0	130,360	130,360
TOTAL, GOAL 1	\$865,271	\$893,579	\$952	\$952	\$866,223	\$894,531
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,724,800	1,530,933	0	0	2,724,800	1,530,933
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$2,724,800	\$1,530,933	\$0	\$0	\$2,724,800	\$1,530,933

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2016
 TIME : 6:41:00PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
<i>2 Research Special Item Support</i>						
1 CHIHUAHUAN DESERT RESEARCH	\$0	\$0	\$15,750	\$15,750	\$15,750	\$15,750
2 CENTER FOR BIG BEND STUDIES	115,654	115,654	4,346	4,346	120,000	120,000
<i>3 Public Service Special Item Support</i>						
1 SUL ROSS MUSEUM	79,502	79,502	2,998	2,998	82,500	82,500
2 BIG BEND SMALL BUSINESS DEVT CENTER	141,968	141,968	5,285	5,285	147,253	147,253
3 CRIMINAL JUSTICE ACADEMY	51,991	51,991	2,009	2,009	54,000	54,000
4 BIG BEND ARCHIVES	62,942	62,942	2,308	2,308	65,250	65,250
6 MUSEUM OF THE BIG BEND	21,031	21,031	719	719	21,750	21,750
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	3,486,719	3,486,719	131,404	131,404	3,618,123	3,618,123
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	7,870,000	310,000	7,870,000	310,000
TOTAL, GOAL 3	\$3,959,807	\$3,959,807	\$8,034,819	\$474,819	\$11,994,626	\$4,434,626

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2016

TIME : 6:41:00PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
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	\$7,549,878	\$6,384,319	\$8,035,771	\$475,771	\$15,585,649	\$6,860,090
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$7,549,878	\$6,384,319	\$8,035,771	\$475,771	\$15,585,649	\$6,860,090

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2016

TIME : 6:41:00PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$6,703,305	\$5,509,438	\$8,035,771	\$475,771	\$14,739,076	\$5,985,209
	\$6,703,305	\$5,509,438	\$8,035,771	\$475,771	\$14,739,076	\$5,985,209
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	838,627	866,935	0	0	838,627	866,935
	\$838,627	\$866,935	\$0	\$0	\$838,627	\$866,935
Other Funds:						
802 License Plate Trust Fund No. 0802	7,946	7,946	0	0	7,946	7,946
	\$7,946	\$7,946	\$0	\$0	\$7,946	\$7,946
TOTAL, METHOD OF FINANCING	\$7,549,878	\$6,384,319	\$8,035,771	\$475,771	\$15,585,649	\$6,860,090
FULL TIME EQUIVALENT POSITIONS	327.8	327.8	2.0	2.0	329.8	329.8

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2016
 Time: 6:41:01PM

Agency code: 756 Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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						
	21.00%	21.00%			21.00%	21.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	22.00%	22.00%			22.00%	22.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	34.00%	34.00%			34.00%	34.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	12.00%	12.00%			12.00%	12.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	27.00%	27.00%			27.00%	27.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	15.00%	15.00%			15.00%	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						
	15.00%	15.00%			15.00%	15.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2016
 Time: 6:41:01PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.00%	11.00%			11.00%	11.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	8.00%	8.00%			8.00%	8.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	59.00%	59.00%			59.00%	59.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	55.00%	55.00%			55.00%	55.00%
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.00%	64.00%			64.00%	64.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	52.00%	52.00%			52.00%	52.00%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.00%	60.00%			60.00%	60.00%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	76.00%	76.00%			76.00%	76.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2016
 Time: 6:41:01PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	43.00%	43.00%			43.00%	43.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	67.00%	67.00%			67.00%	67.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	73.00%	73.00%			73.00%	73.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	47.00%	47.00%			47.00%	47.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	55.00%	55.00%			55.00%	55.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	39.00%	39.00%			39.00%	39.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	51.00%	51.00%			51.00%	51.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	2.00	2.00			2.00	2.00
31 External or Sponsored Research Funds As a % of State Appropriations	4.00%	4.00%			4.00%	4.00%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2016
 Time: 6:41:01PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
32 External Research Funds As Percentage Appropriated for Research	8.00%	8.00%			8.00%	8.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	179.00	179.00	179.00	179.00	179.00
	2 Number of Minority Graduates	106.00	106.00	106.00	106.00	106.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	82.00	82.00	82.00	82.00	82.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	173.00	173.00	173.00	173.00	173.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	184.00	184.00	184.00	184.00	184.00
	6 Number of Two-Year College Transfers Who Graduate	44.00	44.00	44.00	44.00	44.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.00 %	13.00 %	13.00 %	13.00 %	13.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,621.30	3,924.80	4,007.80	4,093.80	4,182.80
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	16.00	16.00	16.00	16.00	16.00
	2 Number of Minority Students Enrolled	1,235.00	1,235.00	1,235.00	1,235.00	1,235.00
	3 Number of Community College Transfers Enrolled	118.00	118.00	118.00	118.00	118.00
	4 Number of Semester Credit Hours Completed	21,141.00	21,141.00	21,141.00	21,141.00	21,141.00

(1) - Formula funded strategies are not requested in 2018-19 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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
	5 Number of Semester Credit Hours	20,392.00	20,392.00	20,392.00	20,392.00	20,392.00
	6 Number of Students Enrolled as of the Twelfth Class Day	1,973.00	1,973.00	1,973.00	1,973.00	1,973.00
KEY	7 Average Student Loan Debt	24,199.00	24,441.00	24,685.00	24,932.00	25,181.00
KEY	8 Percent of Students with Student Loan Debt	76.00 %	76.00 %	76.00 %	76.00 %	76.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	9,779.00	10,165.00	10,567.00	10,984.00	11,418.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	88.00 %	88.00 %	88.00 %	88.00 %	88.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,590,323	\$2,488,743	\$1,988,269	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$79,349	\$28,000	\$0	\$0
1005	FACULTY SALARIES	\$3,415,605	\$3,347,691	\$4,185,313	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$728	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,839	\$26,081	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,314	\$60,531	\$0	\$0	\$0
2004	UTILITIES	\$610	\$49,732	\$0	\$0	\$0
2005	TRAVEL	\$790	\$102,952	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$241	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$19,565	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$34,483	\$7,949	\$7,946	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$6,048,964	\$6,183,562	\$6,209,528	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,998,145	\$5,046,150	\$5,130,341	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,998,145	\$5,046,150	\$5,130,341	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$123,077	\$126,316	\$124,211	\$0	\$0
770	Est Oth Educ & Gen Inco	\$927,742	\$1,011,096	\$954,976	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,050,819	\$1,137,412	\$1,079,187	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,048,964	\$6,183,562	\$6,209,528	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		148.5	147.0	194.0	194.0	194.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2018-19 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,393,090	\$0	\$(12,393,090)	\$(12,393,090)	The operation support strategy is not requested for 2018-2019 because the strategy is formula funded.
			<u>\$(12,393,090)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$109,081	\$0	\$0
1005	FACULTY SALARIES	\$167,388	\$156,346	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$47,265	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$167,388	\$156,346	\$156,346	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$138,310	\$127,587	\$129,174	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$138,310	\$127,587	\$129,174	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$29,078	\$28,759	\$27,172	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,078	\$28,759	\$27,172	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$167,388	\$156,346	\$156,346	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

(1) - Formula funded strategies are not requested in 2018-19 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

(1)

(1)

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	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 2018-2019 because the strategy is formula funded.
			<u>\$(312,692)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$555,146	\$609,036	\$609,036	\$377,900	\$404,975
2009	OTHER OPERATING EXPENSE	\$70,743	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$625,889	\$609,036	\$609,036	\$377,900	\$404,975
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$625,889	\$609,036	\$609,036	\$377,900	\$404,975
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$625,889	\$609,036	\$609,036	\$377,900	\$404,975
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$377,900	\$404,975
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$625,889	\$609,036	\$609,036	\$377,900	\$404,975

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.

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,218,072	\$782,875	\$(435,197)	\$(435,197)	The appropriation included in the GAA for group insurance is not sufficient to fund the proportional amount. Amounts requested for 2016-2017 represent actual costs.
			<u>\$(435,197)</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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$53,157	\$54,476	\$27,597	\$26,644	\$26,644
TOTAL, OBJECT OF EXPENSE		\$53,157	\$54,476	\$27,597	\$26,644	\$26,644
Method of Financing:						
1	General Revenue Fund	\$53,157	\$54,476	\$27,597	\$26,644	\$26,644
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$53,157	\$54,476	\$27,597	\$26,644	\$26,644
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,644	\$26,644
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$53,157	\$54,476	\$27,597	\$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:

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$82,073	\$53,288	\$(28,785)	\$(28,785)	The incremental changes is due to the 4% decrease in the base line request, and the university pays a fixed premium amount.
			<u>\$(28,785)</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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
3001	CLIENT SERVICES	\$334,413	\$347,625	\$327,870	\$330,367	\$331,600
TOTAL, OBJECT OF EXPENSE		\$334,413	\$347,625	\$327,870	\$330,367	\$331,600
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$334,413	\$347,625	\$327,870	\$330,367	\$331,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$334,413	\$347,625	\$327,870	\$330,367	\$331,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$330,367	\$331,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$334,413	\$347,625	\$327,870	\$330,367	\$331,600

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$675,495	\$661,967	\$(13,528)	\$(13,528)	The 2016-2017 GR-dedicated revenue actual amounts exceed the appropriation, which increased the percentage for TPEG grants and loans.
			\$(13,528)	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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$66,180	\$65,967	\$74,224	\$74,224	\$74,224
1002	OTHER PERSONNEL COSTS	\$1,265	\$440	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,395	\$1,818	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,838	\$2,797	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,314	\$4,730	\$0	\$0	\$0
2004	UTILITIES	\$610	\$802	\$0	\$0	\$0
2005	TRAVEL	\$446	\$329	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$34,484	\$36,417	\$39,076	\$56,136	\$56,136
TOTAL, OBJECT OF EXPENSE		\$111,532	\$113,300	\$113,300	\$130,360	\$130,360
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$111,532	\$113,300	\$113,300	\$130,360	\$130,360
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$111,532	\$113,300	\$113,300	\$130,360	\$130,360

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$130,360	\$130,360
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$111,532	\$113,300	\$113,300	\$130,360	\$130,360
FULL TIME EQUIVALENT POSITIONS:		2.7	2.7	2.7	2.7	2.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$226,600	\$260,720	\$34,120	\$34,120	The incremental change is due to unfilled faculty position.
			\$34,120	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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	66.00	66.00	66.00	66.00	66.00
2	Space Utilization Rate of Labs	84.00	84.00	84.00	84.00	84.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$706,613	\$1,230,727	\$1,412,213	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$43,285	\$43,698	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$20,557	\$15,522	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$22,879	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$76,315	\$0	\$0	\$0	\$0
2004	UTILITIES	\$479,243	\$112,979	\$0	\$0	\$0
2005	TRAVEL	\$32,549	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,053	\$6,919	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$143,772	\$1,375	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$317	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,528,583	\$1,411,220	\$1,412,213	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,263,039	\$1,151,639	\$1,166,776	\$0	\$0

(1) - Formula funded strategies are not requested in 2018-19 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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,263,039	\$1,151,639	\$1,166,776	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$265,544	\$259,581	\$245,437	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$265,544	\$259,581	\$245,437	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,528,583	\$1,411,220	\$1,412,213	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		63.0	63.0	63.0	63.0	63.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽¹⁾
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,823,433	\$0	\$(2,823,433)	\$(2,823,433)	The E&G Space Support strategy is not requested for 2018-2019 because the strategy is formula funded.
			<u>\$(2,823,433)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	\$2,430,331	\$2,447,080	\$2,929,717	\$2,724,800	\$1,530,933
TOTAL, OBJECT OF EXPENSE		\$2,430,331	\$2,447,080	\$2,929,717	\$2,724,800	\$1,530,933
Method of Financing:						
1	General Revenue Fund	\$2,430,331	\$2,447,080	\$2,929,717	\$2,724,800	\$1,530,933
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,430,331	\$2,447,080	\$2,929,717	\$2,724,800	\$1,530,933
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,724,800	\$1,530,933
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,430,331	\$2,447,080	\$2,929,717	\$2,724,800	\$1,530,933

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2018 and 2019.

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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,376,797	\$4,255,733	\$(1,121,064)	\$(1,121,064)	The incremental change is due to bond pay off in FY 2019.
			\$(1,121,064)	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 2015	Est 2016	Bud 2017	BL 2018 ⁽¹⁾	BL 2019 ⁽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:		12.0	12.0	12.0	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	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 2018-2019 because the strategy is formula funded.
			\$(1,500,000)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,750	\$0	\$15,750	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$22,509	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$275	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,750	\$22,784	\$15,750	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$15,750	\$22,784	\$15,750	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,750	\$22,784	\$15,750	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,750	\$22,784	\$15,750	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

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 Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Chihuahuan Desert Research

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$38,534	\$0	\$(38,534)	\$(38,534)	The incremental change is due to the 4% reduction in requested amount with the directive to limit our request to 96% of our baseline. CDR Funding is reduced to zero to accommodate the directive.
			\$(38,534)	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 Center for Big Bend Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$120,447	\$115,656	\$120,000	\$115,654	\$115,654
1002	OTHER PERSONNEL COSTS	\$0	\$4,344	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$120,447	\$120,000	\$120,000	\$115,654	\$115,654
Method of Financing:						
1	General Revenue Fund	\$120,447	\$120,000	\$120,000	\$115,654	\$115,654
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$120,447	\$120,000	\$120,000	\$115,654	\$115,654
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$115,654	\$115,654
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$120,447	\$120,000	\$120,000	\$115,654	\$115,654
FULL TIME EQUIVALENT POSITIONS:		2.1	2.1	2.1	2.1	2.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$240,000	\$231,308	\$(8,692)	\$(8,692)	The incremental changes is due to the 4% decrease in baseline funding requested for 2018-2019.
			\$(8,692)	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Sul Ross State University Museum

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$72,757	\$58,579	\$77,903	\$77,903	\$77,903
1002	OTHER PERSONNEL COSTS	\$0	\$2,129	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$33	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21	\$188	\$0	\$0	\$0
2004	UTILITIES	\$1,677	\$1,782	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,429	\$1,309	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11	\$18,480	\$4,597	\$1,599	\$1,599
TOTAL, OBJECT OF EXPENSE		\$75,895	\$82,500	\$82,500	\$79,502	\$79,502
Method of Financing:						
1	General Revenue Fund	\$75,895	\$82,500	\$82,500	\$79,502	\$79,502
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$75,895	\$82,500	\$82,500	\$79,502	\$79,502
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$79,502	\$79,502
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$75,895	\$82,500	\$82,500	\$79,502	\$79,502
FULL TIME EQUIVALENT POSITIONS:		1.9	1.9	1.9	1.9	1.9

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$165,000	\$159,004	\$(5,996)	\$(5,996)	The incremental changes is due to the 4% decrease in baseline funding requested for 2018-2019.
			\$(5,996)	Total of Explanation of Biennial Change

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$147,294	\$81,142	\$147,253	\$141,968	\$141,968
1002	OTHER PERSONNEL COSTS	\$0	\$1,359	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$64,752	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$147,294	\$147,253	\$147,253	\$141,968	\$141,968
Method of Financing:						
1	General Revenue Fund	\$147,294	\$147,253	\$147,253	\$141,968	\$141,968
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$147,294	\$147,253	\$147,253	\$141,968	\$141,968
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$141,968	\$141,968
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$147,294	\$147,253	\$147,253	\$141,968	\$141,968
FULL TIME EQUIVALENT POSITIONS:		2.3	2.3	2.3	2.3	2.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$294,506	\$283,936	\$(10,570)	\$(10,570)	The incremental changes is due to the 4% decrease in baseline funding requested for 2018-2019.
			\$(10,570)	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 3 Criminal Justice Academy

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$34,583	\$43,507	\$49,679	\$51,991	\$51,991
1002	OTHER PERSONNEL COSTS	\$240	\$385	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,240	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,895	\$0	\$0	\$0	\$0
2004	UTILITIES	\$432	\$594	\$0	\$0	\$0
2005	TRAVEL	\$1,448	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,245	\$9,514	\$4,321	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$43,083	\$54,000	\$54,000	\$51,991	\$51,991
Method of Financing:						
1	General Revenue Fund	\$43,083	\$54,000	\$54,000	\$51,991	\$51,991
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,083	\$54,000	\$54,000	\$51,991	\$51,991
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$51,991	\$51,991
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,083	\$54,000	\$54,000	\$51,991	\$51,991
FULL TIME EQUIVALENT POSITIONS:		1.8	1.8	1.8	1.8	1.8

756 Sul Ross State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 3 Criminal Justice Academy

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$108,000	\$103,982	\$(4,018)	\$(4,018)	The incremental changes is due to the 4% decrease in baseline funding requested for 2018-2019.
			\$(4,018)	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 4 Archives of the Big Bend

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$64,221	\$53,870	\$64,750	\$62,942	\$62,942
1002	OTHER PERSONNEL COSTS	\$1,805	\$11,380	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$500	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$66,026	\$65,250	\$65,250	\$62,942	\$62,942
Method of Financing:						
1	General Revenue Fund	\$66,026	\$65,250	\$65,250	\$62,942	\$62,942
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$66,026	\$65,250	\$65,250	\$62,942	\$62,942
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$62,942	\$62,942
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$66,026	\$65,250	\$65,250	\$62,942	\$62,942
FULL TIME EQUIVALENT POSITIONS:		2.5	2.5	2.5	2.5	2.5

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 Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 4 Archives of the Big Bend

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$130,500	\$125,884	\$(4,616)	\$(4,616)	The incremental changes is due to the 4% decrease in baseline funding requested for 2018-2019.
			\$(4,616)	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 6 Museum of the Big Bend

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,750	\$21,750	\$21,750	\$21,031	\$21,031
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$21,750	\$21,750	\$21,750	\$21,031	\$21,031
Method of Financing:						
1	General Revenue Fund	\$21,750	\$21,750	\$21,750	\$21,031	\$21,031
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,750	\$21,750	\$21,750	\$21,031	\$21,031
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,031	\$21,031
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,750	\$21,750	\$21,750	\$21,031	\$21,031
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

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.

756 Sul Ross State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 6 Museum of the Big Bend

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$43,500	\$42,062	\$(1,438)	\$(1,438)	The incremental changes is due to the 4% decrease in baseline funding requested for 2018-2019.
			\$(1,438)	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$908,805	\$140,718	\$1,477,128	\$1,477,128	\$1,477,128
1002	OTHER PERSONNEL COSTS	\$26,367	\$7,920	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,495,495	\$1,498,257	\$1,733,881	\$1,594,532	\$1,594,532
1010	PROFESSIONAL SALARIES	\$283,332	\$342,245	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,595	\$135	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,669	\$2,230	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,261	\$38,314	\$0	\$0	\$0
2004	UTILITIES	\$433,802	\$413,284	\$0	\$0	\$0
2005	TRAVEL	\$30,803	\$23,268	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,753	\$14,164	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$285,755	\$1,137,587	\$335,113	\$335,113	\$335,113
3001	CLIENT SERVICES	\$70,914	\$0	\$72,000	\$79,946	\$79,946
5000	CAPITAL EXPENDITURES	\$2,421	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,578,972	\$3,618,122	\$3,618,122	\$3,486,719	\$3,486,719
Method of Financing:						
1	General Revenue Fund	\$3,578,972	\$3,610,176	\$3,610,176	\$3,478,773	\$3,478,773

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,578,972	\$3,610,176	\$3,610,176	\$3,478,773	\$3,478,773
Method of Financing:						
802	License Plate Trust Fund No. 0802	\$0	\$7,946	\$7,946	\$7,946	\$7,946
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,486,719	\$3,486,719
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,578,972	\$3,618,122	\$3,618,122	\$3,486,719	\$3,486,719
FULL TIME EQUIVALENT POSITIONS:		29.0	39.5	39.3	39.3	39.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,236,244	\$6,973,438	\$(262,806)	\$(262,806)	The incremental changes is due to the 4% decrease in baseline funding requested for 2018-2019.
			\$(262,806)	Total of Explanation of Biennial Change

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$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

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Exceptional requested funds for 2018-2019 are included under exceptional items.
			\$0	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$112,363	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,725	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$4,083	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$500	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,718	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,148	\$0	\$0	\$0	\$0
2004	UTILITIES	\$620	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,522	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,391	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$10,804	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$163,874	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$163,874	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$163,874	\$0	\$0	\$0	\$0

756 Sul Ross State University

GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$163,874	\$0
FULL TIME EQUIVALENT POSITIONS:						1.2	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund (RDF) is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. FY 2015 is the final year of existence for the RDF. The purpose of these funds is to promote research capacity.

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>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$88,322	\$72,336	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$529	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$1,668	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$2,023	\$0	\$0	\$0
2004	UTILITIES	\$0	\$792	\$0	\$0	\$0
2005	TRAVEL	\$0	\$6,101	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$20,190	\$47,289	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$119,625	\$119,625	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$119,625	\$119,625	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$119,625	\$119,625	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$119,625	\$119,625	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	1.2	1.2	1.2	1.2

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$239,250	\$0	\$(239,250)	\$(239,250)	The Comprehensive Research strategy is not requested for 2018-2019 because the strategy is based on the average amount of restricted research funds expended by each institution per year.
			\$(239,250)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$16,283,348	\$16,323,929	\$16,779,857	\$7,549,878	\$6,384,319
METHODS OF FINANCE (INCLUDING RIDERS):				\$7,549,878	\$6,384,319
METHODS OF FINANCE (EXCLUDING RIDERS):	\$16,283,348	\$16,323,929	\$16,779,857	\$7,549,878	\$6,384,319
FULL TIME EQUIVALENT POSITIONS:	272.0	281.0	327.8	327.8	327.8

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

Agency Code: 756		Agency: Sul Ross State University-Alpine				Prepared By: Cesario Valenzuela					
Date: 08/05/16						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
A.	Instructions and Operations Support	A.1.1	Operation Support	1	Operation Support	\$10,030,454	\$0	\$0	\$0	NA	NA
		A.1.2	Teaching Experience Supplement	1	Teaching Experience Supplement	\$312,692	\$0	\$0	\$0	NA	NA
		A.1.3	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	\$782,875	\$377,900	\$404,975	\$782,875	\$0	0.0%
		A.1.4	Workers' Compensation Insurance	1	Workers' Compensation Insurance	\$55,194	\$26,644	\$26,644	\$53,288	(\$1,906)	-3.5%
		A.1.5	Texas Public Education Grants	1	Texas Public Education Grants	\$661,967	\$330,367	\$331,600	\$661,967	\$0	0.0%
		A.1.6	Organized Activities	1	Organized Activities	\$260,720	\$130,360	\$130,360	\$260,720	\$0	0.0%
B.	Infrastructure Support	B.1.1	E&G Space Support	1	E&G Space Support	\$2,824,426	\$0	\$0	\$0	NA	NA
		B.1.2	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	\$4,895,605	\$2,724,800	\$1,530,933	\$4,255,733	(\$639,872)	-13.1%
		B.1.3	Small Institution Supplement	1	Small Institution Supplement	\$1,500,000	\$0	\$0	\$0	NA	NA
C.	Special Item Support	C.1.1	Chihuahuan Desert Research	1	Chihuahuan Desert Research	\$31,500	\$0	\$0	\$0	(\$31,500)	-100.0%
		C.1.2	Center for Big Bend Studies	1	Center for Big Bend Studies	\$240,000	\$115,654	\$115,654	\$231,308	(\$8,692)	-3.6%
		C.2.1	Sul Ross Museum	1	Sul Ross Museum	\$165,000	\$79,502	\$79,502	\$159,004	(\$5,996)	-3.6%
		C.2.2	Big Bend Small Business Devt Center	1	Big Bend Small Business Devt Center	\$294,506	\$141,968	\$141,968	\$283,936	(\$10,570)	-3.6%
		C.2.3	Criminal Justice Academy	1	Criminal Justice Academy	\$108,000	\$51,991	\$51,991	\$103,982	(\$4,018)	-3.7%
		C.2.4	Big Bend Archives	1	Big Bend Archives	\$130,500	\$62,942	\$62,942	\$125,884	(\$4,616)	-3.5%
		C.2.5	Museum of the Big Bend	1	Museum of the Big Bend	\$43,500	\$21,031	\$21,031	\$42,062	(\$1,438)	-3.3%
		C.3.1	Institutional Enhancement	1	Instruction	\$3,803,140	\$1,830,882	\$1,830,882	\$3,661,764	(\$141,376)	-3.7%
					Academic Support	\$3,218,148	\$1,544,713	\$1,544,713	\$3,089,426	(\$128,722)	-4.0%
					Scholarships	\$214,956	\$103,178	\$103,178	\$206,356	(\$8,600)	-4.0%
	Exceptional Item		Restoration of 4% Reduction		Restoration of 4% Reduction	\$0	\$165,771	\$165,771	\$331,542	\$331,542	
	Exceptional Item		H. Joaquin Jackson First Responder Institute		H. Joaquin Jackson First Responder Institute	\$0	\$7,785,000	\$225,000	\$8,010,000	\$8,010,000	
	Exceptional Item		CBBS-Proposed Border Archival and Archaeological Project		CBBS-Proposed Border Archival and Archaeological Project	\$0	\$85,000	\$85,000	\$170,000	\$170,000	
		D.1.1	Comprehensive Research Fund	D.1.1.1	Comprehensive Research Fund	\$239,250	\$0	\$0	\$0	NA	NA
						\$29,812,433	\$15,577,703	\$6,852,144	\$22,429,847	\$7,524,236	

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
 TIME: 6:43:20PM

Agency code: 756

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restoration of 4% Reduction Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	01-01-04 Workers' Compensation Insurance		
	03-02-01 Chihuahuan Desert Research		
	03-02-02 Center for Big Bend Studies		
	03-03-01 Sul Ross State University Museum		
	03-03-02 Big Bend Region Minority and Small Business Development Center		
	03-03-03 Criminal Justice Academy		
	03-03-04 Archives of the Big Bend		
	03-03-06 Museum of the Big Bend		
	03-04-01 Institutional Enhancement		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	147,154	147,154
2009	OTHER OPERATING EXPENSE	18,617	18,617
TOTAL, OBJECT OF EXPENSE		\$165,771	\$165,771
 METHOD OF FINANCING:			
1	General Revenue Fund	165,771	165,771
TOTAL, METHOD OF FINANCING		\$165,771	\$165,771

DESCRIPTION / JUSTIFICATION:

This exceptional item is being requested in an effort to restore those funding reductions necessitated by the directive to limit baseline funding requests to 96% of the 2016-2017 funding levels. The 4% reduction is even more significant when considered in combination with reduced formula in the 2016-2017 biennium.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

Year established and funding source prior to receiving special item funding:

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
 TIME: 6:43:20PM

Agency code: 756

Agency name:
Sul Ross State University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
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Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs will include ongoing maintenance, administrative costs, and salaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$165,771	\$165,771	\$165,771

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
 TIME: 6:43:20PM

Agency code: 756

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: H. Joaquin Jackson First Responder Institute Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	30,000	30,000
1005	FACULTY SALARIES	55,000	55,000
2009	OTHER OPERATING EXPENSE	75,000	15,000
5000	CAPITAL EXPENDITURES	7,625,000	125,000
	TOTAL, OBJECT OF EXPENSE	\$7,785,000	\$225,000
METHOD OF FINANCING:			
1	General Revenue Fund	7,785,000	225,000
	TOTAL, METHOD OF FINANCING	\$7,785,000	\$225,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

"Sul Ross State University through the SRSU Department of Homeland Security and Criminal Justice (HSCJ) and the Joaquin Jackson Law Enforcement Academy at Sul Ross State University (JJLEA) is proposing the establishment of the H. Joaquin Jackson First Responder Institute at Sul Ross State University as an umbrella to, and expansion of, the training services currently offered by the JJLEA. At present, the JJLEA offers the Texas Commission on Law Enforcement Basic Peace Officer Training Course (BPOC) as well as continuing education courses to area law enforcement officers. This proposal seeks to create the H. Joaquin Jackson First Responder Institute Training (FRT), expand the capabilities of the JJLEA, and to add Emergency Medical Service (EMS) training to the technical training offering at Sul Ross State University. The expanded JJLEA and EMS training programs will be associated with two new associate degree initiatives within the Department of Homeland Security and Criminal Justice. In order to accommodate the proposed offerings, the H Joaquin Jackson First Responder Institute will require 20,000 square feet of classroom, laboratory, and storage space under roof and six acres of land for the outdoor firing range.

At present, the JJLEA offers one Basic Peace Officer Course (BPOC) per year, typically in July and running 4 months, during the Summer II and Fall semesters. Additionally, the JJLEA offers Texas Commission on Law Enforcement (TCOLE) continuing education courses on an ad hoc and budget allowing basis during the Spring and Summer I semesters, thus meeting the biennially state-mandated 40 hours of continuing education. The JJLEA is currently constrained due to reliance on Memoranda of Understanding with outside vendors, specifically for firearms training and police driving. We are further constrained by a lack of classroom and laboratory space. This proposal requests the construction of a state-of-the-art indoor/outdoor firing range.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2016**
 TIME: **6:43:20PM**

Agency code: **756**

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

Year established and funding source prior to receiving special item funding:

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year cost will include ongoing maintenance, administrative costs, Salaries / Stipends, Faculty Salaries, and Equipment.

No change in FTE's.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$236,250	\$248,062	\$260,465

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 65.00%

CONTRACT DESCRIPTION :

Describe the type of contract and the duration.

Renovation of existing space to accommodate a 20,000 square foot classroom, laboratory, and storage space under a covered roof and for the construction of our outdoor firing range.

Construction will take one year to complete.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
 TIME: 6:43:20PM

Agency code: 756

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: CBBS-Proposed Border Archival and Archaeological Project Item Priority: 3 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:			
1001	SALARIES AND WAGES	65,000	65,000
2001	PROFESSIONAL FEES AND SERVICES	7,500	7,500
2009	OTHER OPERATING EXPENSE	12,500	12,500
TOTAL, OBJECT OF EXPENSE		\$85,000	\$85,000
METHOD OF FINANCING:			
1	General Revenue Fund	85,000	85,000
TOTAL, METHOD OF FINANCING		\$85,000	\$85,000

DESCRIPTION / JUSTIFICATION:

The Center for Big Bend Studies (CBBS) of Sul Ross State University, in tandem with both Mexican and Spanish authorities, are proposing a significant research project along the U.S. - Mexico border in the vicinity of Presidio, Texas, and Ojinaga, Chihuahua, Mexico. This area, known as La Junta de los Rios for the confluence of the Rio Conchos and the Rio Grande (aka Rio Bravo), was the location of the first farming villages in the region which were founded ca. A.D. 1200. These villages were still occupied when the first Spanish entradas ventured into the region in the early 1580s. Later, in 1683 and 1684, Spanish missions were established and ultimately a presidio was placed on the south side of the Rio Grande in 1760. Initial archival work and archaeological excavations in the late 1930s revealed the rich nature of the prehistory and history of La Junta, but little archival work and only a few archaeological excavations have been undertaken there in the ensuing ca. 85 years. The CBBS has spearheaded the recent archaeological investigations which identified through geophysical work (ground penetrating radar) the potential locations of several buried mission foundations. The collaborative project being proposed would initially involve archivists from Mexico, Spain, and the United States who would be targeting records from the Spanish period at La Junta, with a focus on what has been termed the mission period/Concho phase from 1683 to 1760. As initial discussions have unfolded, archaeological excavations of mission sites on both sides of the Rio Grande would follow the archival efforts. The CBBS would lead these excavations on the Texas side of the Rio Grande/Rio Bravo, while Instituto Nacional de Antropologia e Historia (INAH) archaeologists from the Mexican state of Chihuahua would lead the archaeological investigations on the southwest side of the river. The proposed collaborative project would help to build a "bridge" across the river, uniting historians.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

Year established and funding source prior to receiving special item funding:

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
 TIME: 6:43:20PM

Agency code: 756

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year cost will include ongoing maintenance, administrative costs, Salaries / Stipends, and Equipment.

No change in FTE's.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$89,250	\$93,712	\$98,398

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2016**
 TIME: **6:43:21PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Reduction			
Allocation to Strategy: 1-1-4 Workers' Compensation Insurance			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	952	952
TOTAL, OBJECT OF EXPENSE		\$952	\$952
METHOD OF FINANCING:			
1	General Revenue Fund	952	952
TOTAL, METHOD OF FINANCING		\$952	\$952

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2016**
 TIME: **6:43:21PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Reduction			
Allocation to Strategy: 3-2-1 Chihuahuan Desert Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	15,750	15,750
TOTAL, OBJECT OF EXPENSE		\$15,750	\$15,750
METHOD OF FINANCING:			
1	General Revenue Fund	15,750	15,750
TOTAL, METHOD OF FINANCING		\$15,750	\$15,750

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Reduction			
Allocation to Strategy: 3-2-2 Center for Big Bend Studies			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,346	4,346
TOTAL, OBJECT OF EXPENSE		\$4,346	\$4,346
METHOD OF FINANCING:			
1	General Revenue Fund	4,346	4,346
TOTAL, METHOD OF FINANCING		\$4,346	\$4,346

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2016**
 TIME: **6:43:21PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Reduction			
Allocation to Strategy: 3-3-1 Sul Ross State University Museum			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,998	2,998
TOTAL, OBJECT OF EXPENSE		\$2,998	\$2,998
METHOD OF FINANCING:			
1	General Revenue Fund	2,998	2,998
TOTAL, METHOD OF FINANCING		\$2,998	\$2,998

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2016**
 TIME: **6:43:21PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Reduction			
Allocation to Strategy: 3-3-2 Big Bend Region Minority and Small Business Development Center			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,285	5,285
TOTAL, OBJECT OF EXPENSE		5,285	5,285
METHOD OF FINANCING:			
1	General Revenue Fund	5,285	5,285
TOTAL, METHOD OF FINANCING		5,285	5,285

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Reduction			
Allocation to Strategy: 3-3-3 Criminal Justice Academy			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,009	2,009
TOTAL, OBJECT OF EXPENSE		2,009	2,009
METHOD OF FINANCING:			
1	General Revenue Fund	2,009	2,009
TOTAL, METHOD OF FINANCING		2,009	2,009

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2016**
 TIME: **6:43:21PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Reduction			
Allocation to Strategy: 3-3-4 Archives of the Big Bend			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,308	2,308
TOTAL, OBJECT OF EXPENSE		\$2,308	\$2,308
METHOD OF FINANCING:			
1	General Revenue Fund	2,308	2,308
TOTAL, METHOD OF FINANCING		\$2,308	\$2,308

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2016**
 TIME: **6:43:21PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Reduction			
Allocation to Strategy: 3-3-6 Museum of the Big Bend			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	719	719
TOTAL, OBJECT OF EXPENSE		\$719	\$719
METHOD OF FINANCING:			
1	General Revenue Fund	719	719
TOTAL, METHOD OF FINANCING		\$719	\$719

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
 TIME: 6:43:21PM

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Reduction			
Allocation to Strategy: 3-4-1 Institutional Enhancement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	131,404	131,404
TOTAL, OBJECT OF EXPENSE		\$131,404	\$131,404
METHOD OF FINANCING:			
1	General Revenue Fund	131,404	131,404
TOTAL, METHOD OF FINANCING		\$131,404	\$131,404

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2018	Excp 2019
Item Name: H. Joaquin Jackson First Responder Institute			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	30,000	30,000
1005	FACULTY SALARIES	55,000	55,000
2009	OTHER OPERATING EXPENSE	75,000	15,000
5000	CAPITAL EXPENDITURES	7,625,000	125,000
TOTAL, OBJECT OF EXPENSE		\$7,785,000	\$225,000
METHOD OF FINANCING:			
1 General Revenue Fund		7,785,000	225,000
TOTAL, METHOD OF FINANCING		\$7,785,000	\$225,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2018	Excp 2019
Item Name: CBBS-Proposed Border Archival and Archaeological Project			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	65,000	65,000
2001	PROFESSIONAL FEES AND SERVICES	7,500	7,500
2009	OTHER OPERATING EXPENSE	12,500	12,500
TOTAL, OBJECT OF EXPENSE		\$85,000	\$85,000
METHOD OF FINANCING:			
1	General Revenue Fund	85,000	85,000
TOTAL, METHOD OF FINANCING		\$85,000	\$85,000

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
TIME: 6:43:21PM

Agency Code: **756** Agency name: **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	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	952	952
Total, Objects of Expense	\$952	\$952

METHOD OF FINANCING:

1 General Revenue Fund	952	952
Total, Method of Finance	\$952	\$952

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
TIME: 6:43:21PM

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

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

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

CODE DESCRIPTION	Exp 2018	Exp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	15,750	15,750
Total, Objects of Expense	\$15,750	\$15,750
METHOD OF FINANCING:		
1 General Revenue Fund	15,750	15,750
Total, Method of Finance	\$15,750	\$15,750

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
TIME: 6:43:21PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 2 Center for Big Bend Studies

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

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	4,346	4,346
Total, Objects of Expense	\$4,346	\$4,346

METHOD OF FINANCING:

1 General Revenue Fund	4,346	4,346
Total, Method of Finance	\$4,346	\$4,346

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
TIME: 6:43:21PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 1 Sul Ross State University Museum

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,998	2,998
Total, Objects of Expense	\$2,998	\$2,998

METHOD OF FINANCING:

1 General Revenue Fund	2,998	2,998
Total, Method of Finance	\$2,998	\$2,998

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
TIME: 6:43:21PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 2 Big Bend Region Minority and Small Business Development Center

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	5,285	5,285
Total, Objects of Expense	\$5,285	\$5,285

METHOD OF FINANCING:

1 General Revenue Fund	5,285	5,285
Total, Method of Finance	\$5,285	\$5,285

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 3 Criminal Justice Academy

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,009	2,009
Total, Objects of Expense	\$2,009	\$2,009

METHOD OF FINANCING:

1 General Revenue Fund	2,009	2,009
Total, Method of Finance	\$2,009	\$2,009

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
TIME: 6:43:21PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 4 Archives of the Big Bend

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,308	2,308
Total, Objects of Expense	\$2,308	\$2,308

METHOD OF FINANCING:

1 General Revenue Fund	2,308	2,308
Total, Method of Finance	\$2,308	\$2,308

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
TIME: 6:43:21PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 6 Museum of the Big Bend

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

719

719

Total, Objects of Expense

\$719

\$719

METHOD OF FINANCING:

1 General Revenue Fund

719

719

Total, Method of Finance

\$719

\$719

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
TIME: 6:43:21PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

131,404

131,404

Total, Objects of Expense

\$131,404

\$131,404

METHOD OF FINANCING:

1 General Revenue Fund

131,404

131,404

Total, Method of Finance

\$131,404

\$131,404

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2016
TIME: 6:43:21PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	95,000	95,000
1005 FACULTY SALARIES	55,000	55,000
2001 PROFESSIONAL FEES AND SERVICES	7,500	7,500
2009 OTHER OPERATING EXPENSE	87,500	27,500
5000 CAPITAL EXPENDITURES	7,625,000	125,000
Total, Objects of Expense	\$7,870,000	\$310,000

METHOD OF FINANCING:

1 General Revenue Fund

7,870,000

310,000

Total, Method of Finance

\$7,870,000

\$310,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0

2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

H. Joaquin Jackson First Responder Institute

CBBS-Proposed Border Archival and Archaeological Project

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2016
 Time: 6:43:22PM

Agency Code: 756 Agency: Sul Ross State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$21,052
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	23.7 %	100.0%	76.3%	\$6,900	\$6,900
26.0%	Other Services	24.6 %	3.4%	-21.2%	\$72,853	\$2,171,486	26.0 %	5.2%	-20.8%	\$148,784	\$2,868,421
21.1%	Commodities	21.1 %	32.9%	11.8%	\$1,115,749	\$3,395,611	21.1 %	23.5%	2.4%	\$1,086,485	\$4,629,171
	Total Expenditures		21.4%		\$1,188,602	\$5,567,097		16.5%		\$1,242,169	\$7,525,544

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of two, or 50%, of the applicable agency HUB procurement goals in FY 2014. The agency attained or exceeded two of four, or 50%, of the applicable agency HUB procurement goals in FY 2015

Applicability:

The "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2014 or fiscal year 2015 since the agency did not have any strategies or programs related to Heavy or Building Construction.

Factors Affecting Attainment:

In both fiscal year 2014 and 2015, 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.

"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.
- we have also encouraged eligible local HUB vendors to become HUB certified.

Sul Ross State University-Alpine
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	<u>FY 2016</u> <u>Revenue</u>	<u>FY 2017</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<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>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 12,631,270	\$ 12,652,740	\$ 25,284,010		\$ 12,652,740	\$ 12,652,740	\$ 25,305,480	
Tuition and Fees (net of Discounts and Allowances)	2,537,715	2,537,715	5,075,429.12		2,537,715	2,537,715	5,075,429.12	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	1,583	1,583	3,165.02		1,583	1,583	3,165.02	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	41,360	41,360	82,719.30		41,360	41,360	82,719.30	
Total	15,211,927	15,233,397	30,445,323	31.9%	15,233,397	15,233,397	30,466,793	31.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,556,557	\$ 3,556,557	\$ 7,113,113		\$ 3,556,557	\$ 3,556,557	7,113,113.42	
Higher Education Assistance Funds	1,423,682	1,423,682	2,847,364.00		1,423,682	1,423,682	2,847,364.00	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	28,106	28,106	56,212.00		28,106	28,106	56,212.00	
Total	5,008,345	5,008,345	10,016,689	10.5%	5,008,345	5,008,345	10,016,689	10.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	7,979,629	7,979,629	\$ 15,959,257		7,979,629	7,979,629	15,959,257.02	
Federal Grants and Contracts	10,344,457	10,344,457	20,688,914.18		10,344,457	10,344,457	20,688,914.18	
State Grants and Contracts	1,151,706	1,151,706	2,303,412.34		1,151,706	1,151,706	2,303,412.34	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	2,436,170	2,436,170	4,872,340.56		2,436,170	2,436,170	4,872,340.56	
Endowment and Interest Income	2,357	2,357	4,714.70		2,357	2,357	4,714.70	
Sales and Services of Educational Activities (net)	958,223	958,223	1,916,445.20		958,223	958,223	1,916,445.20	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	4,567,431	4,567,431	9,134,861.74		4,567,431	4,567,431	9,134,861.74	
Other Income	55,335	55,335	110,670.60		55,335	55,335	110,670.60	
Total	27,495,308	27,495,308	54,990,616	57.6%	27,495,308	27,495,308	54,990,616	57.6%
TOTAL SOURCES	\$ 47,715,580	\$ 47,737,050	\$ 95,452,629	100.0%	\$ 47,737,050	\$ 47,737,050	\$ 95,474,099	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2016
Time: 6:43:38PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	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, Designated Tuition would be needed to replace funding.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,664	\$2,664	\$5,328
General Revenue Funds Total	\$0	\$0	\$0	\$2,664	\$2,664	\$5,328
Item Total	\$0	\$0	\$0	\$2,664	\$2,664	\$5,328

FTE Reductions (From FY 2018 and FY 2019 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 its projects as well as leverage private gifts and contracts. Loss of this funding would negatively impact the Center's ability to continue to receive this support.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,565	\$11,566	\$23,131
General Revenue Funds Total	\$0	\$0	\$0	\$11,565	\$11,566	\$23,131
Item Total	\$0	\$0	\$0	\$11,565	\$11,566	\$23,131

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2016
Time: 6:43:38PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

4 Sul Ross State University Museum

Category: Programs - Service Reductions (Contracted)

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

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,950	\$7,950	\$15,900
General Revenue Funds Total	\$0	\$0	\$0	\$7,950	\$7,950	\$15,900
Item Total	\$0	\$0	\$0	\$7,950	\$7,950	\$15,900

FTE Reductions (From FY 2018 and FY 2019 Base Request)

5 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. Loss of this funding would necessitate the reduction of this critical training to area law enforcement agencies.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,199	\$5,199	\$10,398
General Revenue Funds Total	\$0	\$0	\$0	\$5,199	\$5,199	\$10,398
Item Total	\$0	\$0	\$0	\$5,199	\$5,199	\$10,398

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2016
Time: 6:43:38PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

6 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. Loss of this funding would negatively impact the ability of the Archives to continue this level of services to the region and would likely result in the loss of a .25 FTE.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,294	\$6,294	\$12,588
General Revenue Funds Total	\$0	\$0	\$0	\$6,294	\$6,294	\$12,588
Item Total	\$0	\$0	\$0	\$6,294	\$6,294	\$12,588

FTE Reductions (From FY 2018 and FY 2019 Base Request)

7 Museum of the Big Bend

Category: Programs - Service Reductions (Contracted)

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

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,103	\$2,103	\$4,206
General Revenue Funds Total	\$0	\$0	\$0	\$2,103	\$2,103	\$4,206
Item Total	\$0	\$0	\$0	\$2,103	\$2,103	\$4,206

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2016
Time: 6:43:38PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

8 Institutional Enhancement

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 special item. The ability of SRSU-Alpine to continue at current service levels will be greatly impaired by this reduction. Because about 66% of this funding is used for faculty and staff, it is anticipated that this reduction might result in a loss of 4 FTE's per year.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$347,877	\$347,877	\$695,754
General Revenue Funds Total	\$0	\$0	\$0	\$347,877	\$347,877	\$695,754
Item Total	\$0	\$0	\$0	\$347,877	\$347,877	\$695,754

FTE Reductions (From FY 2018 and FY 2019 Base Request)

9 Big Bend Small Business Development Center

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 the economic health of the Big Bend region. Loss of funding would necessitate the reduction of counseling to the minority and small business of the Big Bend region.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$14,198	\$14,198	\$28,396
General Revenue Funds Total	\$0	\$0	\$0	\$14,198	\$14,198	\$28,396
Item Total	\$0	\$0	\$0	\$14,198	\$14,198	\$28,396

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2016
Time: 6:43:38PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$397,850	\$397,851	\$795,701	\$795,701
Agency Grand Total	\$0	\$0	\$0	\$397,850	\$397,851	\$795,701	\$795,701
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

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

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

GR Baseline Request Limit = \$7,957,010

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2018 Funds				2019 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Operations Support									
194.0	0	0	0	194.0	0	0	0	0	0	_____
Strategy: 1 - 1 - 2	Teaching Experience Supplement									
3.0	0	0	0	3.0	0	0	0	0	0	_____
197.0				197.0				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	377,900	0	377,900	0.0	404,975	0	404,975	0	782,875	_____
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	26,644	26,644	0	0.0	26,644	26,644	0	53,288	782,875	_____
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	330,367	0	330,367	0.0	331,600	0	331,600	53,288	1,444,842	_____
Strategy: 1 - 1 - 7	Organized Activities									
2.7	130,360	0	130,360	2.7	130,360	0	130,360	53,288	1,705,562	_____
Strategy: 2 - 1 - 1	Educational and General Space Support									
63.0	0	0	0	63.0	0	0	0	53,288	1,705,562	_____
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	2,724,800	2,724,800	0	0.0	1,530,933	1,530,933	0	4,309,021	1,705,562	_____
Strategy: 2 - 1 - 5	Small Institution Supplement									
12.0	0	0	0	12.0	0	0	0	4,309,021	1,705,562	_____
Strategy: 3 - 2 - 1	Chihuahuan Desert Research									
1.0	0	0	0	1.0	0	0	0	4,309,021	1,705,562	_____
Strategy: 3 - 2 - 2	Center for Big Bend Studies									
2.1	115,654	115,654	0	2.1	115,654	115,654	0	4,540,329	1,705,562	_____
Strategy: 3 - 3 - 1	Sul Ross State University Museum									
1.9	79,502	79,502	0	1.9	79,502	79,502	0	4,699,333	1,705,562	_____

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

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Agency code:

Agency name: **Sul Ross State University**

GR Baseline Request Limit = \$7,957,010

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2018 Funds

2019 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										
2.3	141,968	141,968	0	2.3	141,968	141,968	0	4,983,269	1,705,562	_____
Strategy: 3 - 3 - 3 Criminal Justice Academy										
1.8	51,991	51,991	0	1.8	51,991	51,991	0	5,087,251	1,705,562	_____
Strategy: 3 - 3 - 4 Archives of the Big Bend										
2.5	62,942	62,942	0	2.5	62,942	62,942	0	5,213,135	1,705,562	_____
Strategy: 3 - 3 - 6 Museum of the Big Bend										
1.0	21,031	21,031	0	1.0	21,031	21,031	0	5,255,197	1,705,562	_____
287.3				287.3				*****GR Baseline Request Limit=\$7,957,010*****		
Strategy: 3 - 4 - 1 Institutional Enhancement										
39.3	3,486,719	3,478,773	0	39.3	3,486,719	3,478,773	0	12,212,743	1,705,562	_____
Strategy: 6 - 3 - 1 Comprehensive Research Fund										
1.2	0	0	0	1.2	0	0	0	12,212,743	1,705,562	_____
Excp Item: 1 Restoration of 4% Reduction										
0.0	165,771	165,771	0	0.0	165,771	165,771	0	12,544,285	1,705,562	_____

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Agency name: **Sul Ross State University**

GR Baseline Request Limit = \$7,957,010

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 1			
Strategy: 1 - 1 - 4	Workers' Compensation Insurance		
0.0	952	952	0
Strategy: 3 - 2 - 1	Chihuahuan Desert Research		
0.0	15,750	15,750	0
Strategy: 3 - 2 - 2	Center for Big Bend Studies		
0.0	4,346	4,346	0
Strategy: 3 - 3 - 1	Sul Ross State University Museum		
0.0	2,998	2,998	0
Strategy: 3 - 3 - 2	Big Bend Region Minority and Small Business Development Center		
0.0	5,285	5,285	0
Strategy: 3 - 3 - 3	Criminal Justice Academy		
0.0	2,009	2,009	0
Strategy: 3 - 3 - 4	Archives of the Big Bend		
0.0	2,308	2,308	0
Strategy: 3 - 3 - 6	Museum of the Big Bend		
0.0	719	719	0
Strategy: 3 - 4 - 1	Institutional Enhancement		
0.0	131,404	131,404	0

Excp Item: 2	H. Joaquin Jackson First Responder Institute		
2.0	7,785,000	7,785,000	0

20,554,285 1,705,562

Strategy Detail for Excp Item: 2			
Strategy: 3 - 5 - 1	Exceptional Item Request		
2.0	7,785,000	7,785,000	0

Excp Item: 3	CBBS-Proposed Border Archival and Archaeological Project		
0.0	85,000	85,000	0

20,724,285 1,705,562

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

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Agency code:

Agency name: **Sul Ross State University**

GR Baseline Request Limit = \$7,957,010

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

Biennial Cumulative GR **Biennial Cumulative Ded** **Page #**

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 3

Strategy: 3 - 5 - 1 **Exceptional Item Request**

0.0	85,000	85,000	0	0.0	85,000	85,000	0
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329.8	\$15,585,649	\$14,739,076	\$838,627	329.8	\$6,860,090	\$5,985,209	866,935
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8. Summary of Requests for Capital Project Financing

Agency Code: 756	Agency: Sul Ross State University		Prepared by: Cesario Valenzuela									
Date:			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2018-19 Total Amount Requested	MOF Code #	MOF Requested	2018-19 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
												General Revenue
												General Revenue

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756 Sul Ross State University					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	2,314,613	2,421,294	2,340,942	2,340,942	2,340,942
Gross Non-Resident Tuition	693,710	670,296	653,785	653,785	653,785
Gross Tuition	3,008,323	3,091,590	2,994,727	2,994,727	2,994,727
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(41,640)	(42,027)	(42,027)	(42,027)	(42,027)
Less: Non-Resident Waivers and Exemptions	(415,745)	(404,554)	(404,554)	(404,554)	(404,554)
Less: Hazlewood Exemptions	(99,843)	(114,150)	(114,150)	(114,150)	(114,150)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(123,077)	(126,316)	(124,211)	(124,211)	(124,212)
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)	2,918	2,694	2,694	2,694	2,694
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	2,330,936	2,407,237	2,312,479	2,312,479	2,312,478
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)	(334,413)	(347,625)	(327,870)	(330,367)	(331,600)
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	1,996,523	2,059,612	1,984,609	1,982,112	1,980,878

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	2,375	2,219	3,000	3,000	3,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	11,817	5,490	8,000	8,000	8,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,010,715	2,067,321	1,995,609	1,993,112	1,991,878
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	13,169	8,845	12,996	12,996	12,996
Funds in Local Depositories, e.g., local amounts	0	4,290	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	13,169	13,135	12,996	12,996	12,996
Subtotal, Other Educational and General Income	2,023,884	2,080,456	2,008,605	2,006,108	2,004,874
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(93,146)	(93,146)	(93,146)	(93,146)	(93,146)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(79,567)	(76,144)	(76,144)	(76,144)	(76,144)
Less: Staff Group Insurance Premiums	(625,889)	(609,036)	(609,036)	(609,036)	(609,036)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,225,282	1,302,130	1,230,279	1,227,782	1,226,548
Reconciliation to Summary of Request for FY 2015-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	334,413	347,625	327,870	330,367	331,600
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	111,532	113,300	113,300	130,360	130,360
Plus: Staff Group Insurance Premiums	625,889	609,036	609,036	609,036	609,036
Plus: Board-authorized Tuition Income	123,077	126,316	124,211	124,212	124,212
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 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(2,918)	(2,694)	(2,694)	(2,694)	(2,694)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,417,275	2,495,713	2,402,002	2,419,063	2,419,062

Schedule 2: Selected Educational, General and Other Funds

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	28,106	18,057	18,057	18,057	18,057
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 (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB Top 10% scholarship	12,800	19,150	19,150	19,150	19,150
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	1,126,958	1,457,364	1,457,364	1,457,364	1,457,364
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	1,167,864	1,494,571	1,494,571	1,494,571	1,494,571
General Revenue HEF for Operating Expenses	705,361	539,654	539,654	539,654	539,654
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 (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	2,431,970	2,559,278	2,559,278	2,559,278	2,559,278
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Transfer from SRSU-RGC	1,161,000	1,189,000	1,234,532	1,234,532	1,234,532
Gross Designated Tuition (Sec. 54.0513)	4,697,959	5,020,000	5,020,000	5,020,000	5,020,000

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Indirect Cost Recovery (Sec. 145.001(d))	180,475	137,000	137,000	137,000	137,000
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	89.02%				
GR-D/Other %	10.98%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	138	123	15	138	61
2a Employee and Children	39	35	4	39	15
3a Employee and Spouse	30	27	3	30	5
4a Employee and Family	23	20	3	23	8
5a Eligible, Opt Out	1	1	0	1	2
6a Eligible, Not Enrolled	15	13	2	15	3
Total for This Section	246	219	27	246	94
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	2	2	0	2	1
6b Eligible, Not Enrolled	31	28	3	31	3
Total for This Section	34	31	3	34	6
Total Active Enrollment	280	250	30	280	100

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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	138	123	15	138	61
2e Employee and Children	39	35	4	39	15
3e Employee and Spouse	30	27	3	30	5
4e Employee and Family	23	20	3	23	8
5e Eligible, Opt Out	1	1	0	1	2
6e Eligible, Not Enrolled	15	13	2	15	3
Total for This Section	246	219	27	246	94

756 Sul Ross State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	139	124	15	139	62
2f Employee and Children	39	35	4	39	15
3f Employee and Spouse	30	27	3	30	6
4f Employee and Family	23	20	3	23	8
5f Eligible, Opt Out	3	3	0	3	3
6f Eligible, Not Enrolled	46	41	5	46	6
Total for This Section	280	250	30	280	100

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	2015		2016		2017		2018		2019	
	<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)	89.0100	\$754,405	89.0100	\$754,405	89.0100	\$754,405	89.0100	\$754,405	89.0100	\$754,405
Other Educational and General Funds (% to Total)	10.9900	\$93,146	10.9900	\$93,146	10.9900	\$93,146	10.9900	\$93,146	10.9900	\$93,146
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	\$847,551	100.0000	\$847,551	100.0000	\$847,551	100.0000	\$847,551	100.0000	\$847,551

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	5,970,746	5,898,858	5,898,858	5,898,858	5,898,858
Employer Contribution to TRS Retirement Programs	401,122	401,122	401,122	401,122	401,122
Gross Educational and General Payroll - Subject To ORP Retirement	6,797,586	5,439,369	5,439,369	5,439,369	5,439,369
Employer Contribution to ORP Retirement Programs	322,875	291,726	291,726	291,726	291,726
Proportionality Percentage					
General Revenue	89.0100 %	89.0100 %	89.0100 %	89.0100 %	89.0100 %
Other Educational and General Income	10.9900 %	10.9900 %	10.9900 %	10.9900 %	10.9900 %
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)	79,567	76,144	76,144	76,144	76,144
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	0	0	0	0	0
Total Differential	0	0	0	0	0

Schedule 6: Constitutional Capital Funding
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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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	1,115,476	4,123,914	1,822,095	1,333,282	1,338,000
Project Allocation					
Library Acquisitions	196,001	196,000	228,282	228,282	230,000
Construction, Repairs and Renovations	410,114	3,081,281	760,000	350,000	350,000
Furnishings & Equipment	509,361	651,633	625,000	625,000	625,000
Computer Equipment & Infrastructure	0	195,000	130,000	50,000	50,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Construction Administration	0	0	78,813	80,000	83,000

Schedule 7: Personnel
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Date: 10/9/2016
 Time: 6:43:35PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	89.0	89.0	112.0	112.0	112.0
Educational and General Funds Non-Faculty Employees	183.0	192.0	215.8	215.8	215.8
Subtotal, Directly Appropriated Funds	272.0	281.0	327.8	327.8	327.8
Non Appropriated Funds Employees	160.0	157.0	157.0	157.0	157.0
Subtotal, Other Funds & Non-Appropriated	160.0	157.0	157.0	157.0	157.0
GRAND TOTAL	432.0	438.0	484.8	484.8	484.8
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	125.0	119.0	119.0	119.0	119.0
Educational and General Funds Non-Faculty Employees	209.0	212.0	212.0	212.0	212.0
Subtotal, Directly Appropriated Funds	334.0	331.0	331.0	331.0	331.0
Non Appropriated Funds Employees	327.0	322.0	322.0	322.0	322.0
Subtotal, Non-Appropriated	327.0	322.0	322.0	322.0	322.0
GRAND TOTAL	661.0	653.0	653.0	653.0	653.0

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2016
 Time: 6:43:35PM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$5,814,673	\$5,930,967	\$5,930,967	\$5,930,967	\$5,930,967
Educational and General Funds Non-Faculty Employees	\$5,719,470	\$5,833,859	\$5,833,859	\$5,833,859	\$5,833,859
Subtotal, Directly Appropriated Funds	\$11,534,143	\$11,764,826	\$11,764,826	\$11,764,826	\$11,764,826
Non Appropriated Funds Employees	\$0	\$0	\$0	\$0	\$0
Subtotal, Non-Appropriated	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$11,534,143	\$11,764,826	\$11,764,826	\$11,764,826	\$11,764,826

Schedule 8B: Tuition Revenue Bond Issuance History

10/9/2016 6:43:36PM

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$3,000,000	Dec 1 1993	\$3,000,000			
		<i>Subtotal</i>	\$3,000,000	\$0		
1997	\$17,500,000	Sep 16 1998	\$17,500,000			
		<i>Subtotal</i>	\$17,500,000	\$0		
2001	\$15,175,000	Oct 17 2002	\$15,175,000			
		<i>Subtotal</i>	\$15,175,000	\$0		
2016	\$6,240,000					

Schedule 8D: Tuition Revenue Bonds Request by Project
 85th Regular Session, Agency Submission, Version 1

Agency Code: 756

Agency Name: **Sul Ross State University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Property, Buildings, Infrastructure	1997	03/15/2018	\$ 1,194,970.88	\$ -
Renovate, Expand Animal Science Facility	2001	03/15/2018	\$ 1,047,828.44	\$ 1,048,432.15
Reno & Modernize Edu & Rel Fac & Infra	2016	03/15/2018	\$ 482,000.00	\$ 482,500.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			<u>\$ 2,724,799.32</u>	<u>\$ 1,530,932.15</u>

756 Sul Ross State University

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

(1) Year Special Item: 1998
Original Appropriations: \$50,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Use of the collections continues to increase. A growing number of Sul Ross classes and students access materials for class projects and assignments. McNair scholars have made extensive use of collections. In addition to the University community, the collections are accessed by a variety of scholarly, academic, private, and governmental individuals and entities.

While we reclassified and were approved to replace positions of two retiring staff members, prior funding cuts resulting in frozen staff positions have curtailed processing and collecting activities; staff time is spent predominately on public service duties. Despite limitations, desirable and valuable collections continue to be acquired. Due to reputation and location, the Archives is the repository of choice for many donors. Staff members facilitate donations of collections in addition to their regular duties. We have completed a major audit of the books in the Archives collection. The Archives has worked with the Brewster and Presidio County Historical Commissions to document the early history of Presidio County.

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

With no additional funding cuts the Archives should be able to continue to provide quality services to constituents and acquire materials albeit with limitations. Emphasis will continue to be placed on needs of Sul Ross students, faculty and staff as well as public school students and the Junior Historian program. In FY17, the archives will begin using Archives Space, an open source software, to catalog materials, making them findable online to researchers. We will complete indexing of the the oral history collection of the 2011 local wildfires and begin work on SRSU's Centennial celebration. We plan to begin the initial inventory of the Bonilla, Presidio County, and Amparo Fuentes collections, as well as other recently acquired materials. We will continue the inventory of the extensive University Photograph Archives and place it in archival housing. Continued acquisition and processing of materials enhances the visibility and effectiveness of operations as well as providing "new" materials for patrons' use.

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

None

(5) Formula Funding:

N

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(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences 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.

756 Sul Ross State University

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

(1) Year Special Item: 1994
Original Appropriations: \$15,000

(2) Mission of Special Item:

To conduct historical, archaeological, and cultural anthropological research in the Big Bend and eastern Trans-Pecos region; to facilitate and encourage research within the region in these areas by students and scholars; and to disseminate findings from the program to the scientific community, students, and the general public through presentations, web exhibits, and publications, including an annual journal on the history and culture of the region. In addition, the CBBS develops and oversees anthropology classes at the university, maintains a regionally focused in-house research library that includes original primary documents pertaining to the 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.

(3) (a) Major Accomplishments to Date:

This special item supports research and educational programs in history and archaeology focused on Trans-Pecos, Texas with an emphasis on the Big Bend. Through its CRM program that was established in 1995, the CBBS has provided critical project-clearance services to governmental and private entities across the region. CRM projects include a 10-year archaeological survey in Big Bend National Park, archaeological surveys in Big Bend Ranch State Park, an overview and assessment of the archaeology of Lake Meredith National Recreation Area, and testing and mitigation of a site along FM 170 for the Texas Department of Transportation. In 2004, the CBBS launched an important program of archaeological and historical research (the Trans-Pecos Archaeological Program or TAP) to address major shortcomings in the regional database and has successfully completed 12 years of groundbreaking research through this program, including discovery and testing of the oldest intact site (ca. 11,000 years old) yet found in the region. The CBBS also has provided hands-on training for students through archaeological field schools and various projects; collaborated with the Museum of the Big Bend on a significant exhibit; and provided support to the State Junior Historians program, two international Research Associates, and two doctoral students (from Texas A&M and Texas State University). Over the past two years, the CBBS has issued three significant publications in the fields of history and archaeology.

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

During the next two years we expect to continue to make measureable progress in all of the areas discussed above, with emphasis on research, student training, and both scholarly and popular lay-publications. Research conducted through TAP will continue to provide significant insights into the rich prehistory and history of the region. A major contribution to regional scholarship is now scheduled for completion in FY 2017 (delayed due to funding issues) is the final report for the CBBS's long-term survey in Big Bend National Park. Through the use of Geographic Information System (GIS), data generated by the project, coupled with extensive environmental data, will allow for the creation of a predictive model for site occurrence. The CBBS is actively excavating five significant archaeological sites in the region and various reports on these investigations should be published during the next two years. In addition, the CBBS is on the cusp of a very important collaboration at La Junta (i.e., area centered around Presidio, Texas, and Ojinaga, Chihuahua) between historians (from Mexico, Spain, and the Center) and archaeologists (from Mexico and the Center). It will focus on archival records that shed light on late fifteenth and sixteenth century Spanish activities at La Junta (e.g., the establishment of missions and a presidio), with a subsequent excavation component built in for both sides of the border.

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

General Use Fee

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

FY	Endow. Income	Journal Sales	Grants Contracts	Private Gifts
14	\$32,110	\$11,441	\$201,720	\$156,174
15	-\$6,420	\$12,351	\$308,065	\$138,535
16	-\$2,300	\$12,000	\$292,500	\$245,039
17	-\$2,500	\$12,000	\$290,000	\$245,000

(9) Consequences of Not Funding:

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

756 Sul Ross State University

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

(1) Year Special Item: 1972
Original Appropriations: \$25,000

(2) Mission of Special Item:

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:

With over 22,000 annual visitors, the Museum of the Big Bend is the premiere attraction in Alpine, Texas and the Big Bend region. The museum brings visitors from across the country and around the world to Sul Ross State University. With the newly renovated exhibitions and building completed in 2007, the museum has poised itself as the only full service museum between El Paso and San Antonio and is the only full service museum within the Texas State University System. Since 2007, the museum has raised its public profile dramatically by providing extensive outreach whether it be in the form of rotating exhibitions, adult programming, engaging Sul Ross students or numerous children’s activities, the Museum of the Big Bend is the only museum “Telling the Story” of the vast and unique land of the Big Bend region. In 2016, the museum hosted the 30th Annual Trappings of Texas. Trappings has become the longest running exhibition of western art and custom cowboy gear. Many of the participating artists of Trappings are members of both Cowboy Artists of America (CA) and Traditional Cowboy Artists of America (TCAA). In 2015, the museum expanded on the Opening Weekend of Trappings by adding the Ranch Round Up event which will be held at various ranches in the Big Bend region annually. 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:

Over the next 2 years, the Museum of the Big Bend will exhibit works of art from its most recent acquisition in the upcoming exhibition, A Feeling of Humanity: The Ken Ratner Collection. Acquired as a long-term loan with the potential to become part of the collections, the Ratner collection is a body of work from numerous contemporary western artists to include David Forks, Phil Epps and Erin Hanson. Additionally, the museum will look forward to bringing a major exhibition and symposium centered around the works of the great western artist, Charles Russell.

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.

Over the next 2 years, museum staff will continue fundraising efforts through a diverse array of revenue centers.

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

None

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Fiscal Year Donations Endowment Income

2010 \$124,000 \$5,800

(9) Consequences of Not Funding:

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

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

(1) Year Special Item: 1994
Original Appropriations: \$100,000

(2) Mission of Special Item:

To work cooperatively with the SBDC through the University of Texas at San Antonio and to work with small business clients and community clients in an effort to enhance economic development in the Big Bend region of Texas. This item strengthens the public service function of the University and strengthens the economic health of the Big Bend region.

(3) (a) Major Accomplishments to Date:

Since the BBRMSBDC was established in 1993, the program has enabled more than 5,800 clients to establish and strengthen businesses in the program's service area. Training has been provided in business skills via more than 700 workshops spread throughout the BBRMSBDC's service area. As a direct result of the program's efforts, BBRMSBDC clients have received more than \$148,000,000 in new capital infusion, helping to retain more than 1,300 jobs and create an additional 1,700 new jobs.

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

The BBRMSBDC is expected to continue its efforts and successes in FY16 and FY17, leading to the establishment of another 35-45 new businesses, creation of an additional 100-165 new jobs, retain an additional 50-65 jobs, creation of an additional \$12,000,000 in capital infusion and an additional 80-90 workshops with 500-600 workshop attendees.

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

SBA Grant

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

2012	\$109,138	Federal Funds
2013	\$133,866	Federal Funds
2014	\$134,393	Federal Funds

Schedule 9: Special Item Information
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2015	\$118,393	Federal Funds
2016	\$120,415	Federal Funds

(9) Consequences of Not Funding:

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

756 Sul Ross State University

Special Item: 5 **Chihuahuan Desert Research**

(1) Year Special Item: 1984
Original Appropriations: \$47,960

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

This special item supports scientific research projects which increase knowledge of the agricultural economy, geology, biology, and ecology of the Chihuahuan Desert, a region of international consequence. Typically, five to ten such projects are funded each year. Each project receives a small amount of funding (\$7,500) to support a graduate research assistant and some travel and supplies. A number of these projects have developed into much larger projects receiving external grant funding. Student researchers are the primary beneficiary of these monies.

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

During FY 2017 and FY 2018 we expect to continue the pattern of research projects described above.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

756 Sul Ross State University

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

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Special Item: 6 **Criminal Justice Academy**

(1) Year Special Item: 1994
Original Appropriations: \$107,500

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The goal of the Sul Ross State University Law Enforcement is to provide the highest quality training possible for the 17-county region in West Texas. To accomplish this goal, we offer the Basic Peace Officer course, mandated in-service training for licensed peace officers and county corrections officers, and provide specialized training in topics requested by area law enforcement agencies. Currently, we are the only licensed academy between El Paso and Odessa, Texas to meet the training needs of academy cadets and licensed officers in the region. New administration of the academy began in March of 2015, with a new Director and Assistant Director. A TCOLE compliance audit was conducted and passed at this time. 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. During fiscal year 2015, the academy had 13 cadets successfully complete the Basic Peace Officer course and pass the State licensing exam. The academy also offered 6 training sessions of CEU training for law enforcement officers in the region during the fiscal year 2015.

(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 Special Item Funding:

Academy Fees

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

2014	\$53,361	Reimbursements from Midland College
2015	\$43,834	Reimbursements from Midland College
2015	\$38,000	Academy Tuition and Fees

(9) Consequences 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.

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Special Item: 7 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$2,532,634

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

Continued support for academic programs as needed as well as possible funding for new needs. Distance learning initiatives and upgrades will also need to be funded from this special item. Funds may also be used for enhancements to the recruiting and marketing programs.

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

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

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

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(9) Consequences of Not Funding:

This is a special item appropriation created by the 76th Legislature. This item initially provided new funding of \$1 million to each Higher Education Institution for each year of the 2000 – 2001 biennium. In addition, in FY 2002 – 2003, SRSU received an additional \$1.5 million per year, 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.

756 Sul Ross State University

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

(1) Year Special Item: 1972
Original Appropriations: \$50,000

(2) Mission of Special Item:

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 2016, the museum hosted the 30th Annual Trappings of Texas. Trappings has become the longest running exhibition of western art and custom cowboy gear. Many of the participating artists of Trappings are members of both Cowboy Artists of America (CA) and Traditional Cowboy Artists of America (TCAA). In 2015, the museum expanded on the Opening Weekend of Trappings by adding the Ranch Round Up event which will be held at various ranches in the Big Bend region annually.

In 2014, the museum established the Museum of the Big Bend Heritage Dinner. The purpose of the fall event is to recognize individual(s) that have made significant contributions whether historical, cultural or financial to the museum or the region. Dr. Victor J. Smith, posthumously was recognized in 2014 for his efforts in establishing the Museum of the Big Bend and in 2015, Mrs. Miriam and the late Mr. Emmett McCoy were honored for their generous gift of over \$1.3 million towards the museum renovation and exhibits campaign in 2007.

In 2015, the museum placed accessioning the collections as one of the top priorities at the museum. To date, nearly 1,500 objects 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'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.

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, the Ranch Round Up event, the fall Heritage Dinner and numerous other mini fundraisers. An important component to museum funding is grant writing activities, private and corporate donor cultivation and membership. The museum's strategic plan contains a component for museum expansion. Working with the University and the Director's Advisory Council, museum staff will commence Phase I which will include preparing a Request for Qualifications to identify an architect to prepare renderings to be utilized when creating a fundraising plan.

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

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

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

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Special Item: 9 **Restoration of 4% Reduction**

(1) Year Special Item: 2018
Original Appropriations: \$0

(2) Mission of Special Item:

This exceptional item is being requested in an effort to restore those funding reductions necessitated by the directive to limit baseline funding requests to 96% of the 2016-2017 funding levels. The 4% reduction is even more significant when considered in combination with reduced formula in the 2016-2017 biennium.

(3) (a) Major Accomplishments to Date:

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

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

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:
None

(9) Consequences of Not Funding:

In order to continue providing the level of services required by our students, restoration of these funding reductions is critical for SRSU-Alpine. The 4% reduction to a budget already dramatically reduced in previous biennia will have a significant effect. The University cannot continue to absorb reductions without an alternate source of revenue, such as student fees. To recoup such a reduction in funding would necessitate fee increases which may put up barriers for many of them that will deny their access to higher education.

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Special Item: 10 **H. Joaquin Jackson First Responder Institute**

(1) Year Special Item: 2018
Original Appropriations: \$0

(2) Mission of Special Item:

The Sul Ross State University Law Enforcement Academy concentrates on small-town and rural law enforcement. It is the goal of the academy to provide quality training at the lowest possible cost to participating agencies. Professionalism and a community-service philosophy are stressed in all training programs.

SRSU was licensed as a certified Texas law enforcement academy by the the Texas Commission on Law Enforcement Officer Standards and Education in May 1982.

(3) (a) Major Accomplishments to Date:

Sul Ross State University through the SRSU Department of Homeland Security and Criminal Justice (HSCJ) and the Joaquin Jackson Law Enforcement Academy at Sul Ross State University (JJLEA) is proposing the establishment of the H. Joaquin Jackson First Responder Institute at Sul Ross State University as an umbrella to, and expansion of, the training services currently offered by the JJLEA. At present, the JJLEA offers the Texas Commission on Law Enforcement Basic Peace Officer Training Course (BPOC) as well as continuing education courses to area law enforcement officers. This proposal seeks to create the H. Joaquin Jackson First Responder Institute Training (FRT), expand the capabilities of the JJLEA, and to add Emergency Medical Service(EMS)training to the technical training offering at Sul Ross State University. The expanded JJLEA and EMS training programs will be associated with two new associate degree initiatives within the Department of Homeland Security and Criminal Justice. In order to accommodate the proposed offerings, the H Joaquin Jackson First Responder Institute will require 20,000 square feet of classroom, laboratory, and storage space under roof and six acres of land for the outdoor firing range.

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

Over the first two years of this initiative, we will establish and equip the FRT beginning in September, 2017. Once the FRT is established, we anticipate offering at least six EMT-Basic courses (180 contact hours each) and two Paramedic courses (1,200 hours each) beginning in January, 2018 during the first two years of operations. Additionally, we anticipate offering EMS continuing education courses, concentrating in rural, frontier, and wilderness EMS needs on an Ad Hoc basis. The goal of each EMT-Basic and Paramedic course will be the certification of EMS personnel through the National Registry of Emergency Medical Technicians and the Texas State Department of Health Services.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

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(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences 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. Furthermore, the uniqueness of rural law enforcement, mentioned above, requires a more broad-based training paradigm not with urban/next closest law enforcement training provider(s).

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Special Item: 11 **CBBS-Proposed Border Archival and Archaeological Project**

(1) Year Special Item: 2018
Original Appropriations: \$0

(2) Mission of Special Item:

The Center for Big Bend Studies fosters interdisciplinary scholarship of the diverse prehistoric, historic, and modern cultures of the borderlands region of the United States and Mexico, with emphasis on the area encompassed by Trans-Pecos Texas and north-central Mexico.

The center is committed to the recovery, protection, and sharing of this region's rich cultural legacy through dynamic programs of research, education, public outreach, and publication.

(3) (a) Major Accomplishments to Date:

The Center for Big Bend Studies (CBBS) of Sul Ross State University, in tandem with both Mexican and Spanish authorities, are proposing a significant research project along the U.S. - Mexico border in the vicinity of Presidio, Texas, and Ojinaga, Chihuahua, Mexico. This area, known as La Junta de los Rios for the confluence of the Rio Conchos and the Rio Grande (aka Rio Bravo), was the location of the first farming villages in the region which were founded ca. A.D. 1200. These villages were still occupied when the first Spanish entradas ventured into the region in the early 1580s. Later, in 1683 and 1684, Spanish missions were established and ultimately a presidio was placed on the south side of the Rio Grande in 1760. Initial archival work and archaeological excavations in the late 1930s revealed the rich nature of the prehistory and history of La Junta, but little archival work and only a few archaeological excavations have been undertaken there in the ensuing ca. 85 years. The CBBS has spearheaded the recent archaeological investigations which identified through geophysical work (ground penetrating radar) the potential locations of several buried mission foundations. The collaborative project being proposed would initially involve archivists from Mexico, Spain, and the United States who would be targeting records from the Spanish period at La Junta, with a focus on what has been termed the mission period/Concho phase from 1683 to 1760.

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

Initial meetings between the principal researchers for this proposed project occurred in March and May of 2016. These meetings, held in Alpine, Texas and on both sides of the border at La Junta included two CBBS board members, Dr. Manuel Ramos Medina (Director of Centro de Estudios de Historia de México in Mexico City) of the Friends of the Center for Big Bend Studies, and Dr. Miguel Angel Mazarambroz (retired Ambassador of Spain) of the CBBS Advisory Council. Those two CBBS board members are very excited about the project and have indicated they are willing to spearhead archival research of the Spanish period at La Junta in those two countries. Additionally, the directors of INAH in Coahuila and Chihuahua attended the May meeting of the principal researchers. A more formalized meeting is planned for late June 2016 in Mexico City, and it is anticipated that project parameters will be thoroughly discussed and outlined at this gathering (and this meeting will include a dignitary from France and higher level Mexican/INAH archaeologists). At this point, we have city officials in both Presidio, Texas, and Ojinaga, Chihuahua firmly behind the project.

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

None

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

While grant funds will help the CBBS to initiate the project in FY 2016, the lack of subsequent supportive state funding will make it difficult to raise funds for the project. This would potentially set back the very positive collaborations already underway between the Center (and Sul Ross State University), Spanish archivists, and Mexican archivists and archaeologists. These foreign entities are very used to not being included in research conducted in Texas and the United States, this project would provide a very positive spin on collaborations.
