



SUL ROSS
THE FRONTIER UNIVERSITY of Texas

Operating Budget

Fiscal Year 2022



Sul Ross State University
Alpine

Member of **THE TEXAS STATE UNIVERSITY SYSTEM**

Sul Ross State University - Alpine

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$	1,726,682	\$	1,731,979	\$	5,297 0.31 %
State Appropriation						
Bill Pattern General Revenue	\$	10,488,559	\$	10,824,397	\$	335,838 3.20 %
Benefits	\$	4,211,848	\$	4,400,700	\$	188,852 4.48 %
Higher Education Fund	\$	2,151,723	\$	2,151,723	\$	- - %
Hazlewood Reimbursement	\$	-	\$	-	\$	- - %
Other	\$	7,946	\$	7,946	\$	- - %
Total State Appropriations	\$	18,860,076	\$	17,384,766	\$	524,690 3.11 %
Other Revenue	\$	114,400	\$	114,400	\$	- - %
Total Revenues	\$	18,701,158	\$	19,231,145	\$	529,987 2.83 %
Transfers In						
Designated Tuition	\$	-	\$	-	\$	- - %
Technology Service Fee	\$	-	\$	-	\$	- - %
Other	\$	-	\$	1,249,145	\$	1,249,145 100.00 %
Total Transfers In	\$	-	\$	1,249,145	\$	1,249,145 100.00 %
Budgeted Fund Balances	\$	-	\$	-	\$	- - %
Total Budgeted Funds	\$	18,701,158	\$	20,480,290	\$	1,779,132 9.51 %

Sul Ross State University - Alpine

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 7,297,524	\$	7,446,279	\$	148,755	2.04 %
Research / Organized Research	\$ 344,249	\$	359,650	\$	15,401	4.47 %
Public Service	\$ 222,592	\$	329,445	\$	106,853	48.00 %
Academic Support	\$ 1,598,308	\$	2,412,453	\$	814,145	50.94 %
Student Service Support	\$ 1,482,132	\$	1,798,886	\$	316,754	21.37 %
Institutional Support	\$ 4,311,612	\$	4,630,265	\$	318,653	7.39 %
Plant Support	\$ 1,633,591	\$	1,822,090	\$	188,499	11.54 %
Scholarships & Fellowships	\$ -	\$	-	\$	-	- %
Total Expenditures	\$ 16,890,008	\$	18,799,068	\$	1,909,060	11.30 %
Transfers Out						
TPEG	\$ 317,663	\$	251,472	\$	(66,191)	(20.84)%
TRB Debt Service	\$ 1,493,487	\$	1,429,750	\$	(63,737)	(4.27)%
HEF - Debt Service	\$ -	\$	-	\$	-	- %
HEF - Plant	\$ -	\$	-	\$	-	- %
Other	\$ -	\$	-	\$	-	- %
Total Transfers Out	\$ 1,811,150	\$	1,681,222	\$	(129,928)	(7.17)%
Total Budgeted Expenditures & Transfers Out	\$ 18,701,158	\$	20,480,290	\$	1,779,132	9.51 %

Sul Ross State University - Alpine

**Table B 1
Designated Funds
Revenues and Transfers**

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT		
Tuition and Fees						
Designated Tuition	\$ 5,333,054	\$ 5,338,018	\$ 4,964		0.09 %	
Institutional Services Fee	\$ -	\$ -	-		-%	
Advising Fee	\$ -	\$ -	-		-%	
Technology Use / Computer Service Fee	\$ 808,670	\$ 774,496	\$ (34,174)		(4.23)%	
Environmental Service Fee	\$ -	\$ -	-		-%	
ID / One-Card Fee	\$ -	\$ -	-		-%	
Library Fee	\$ 248,822	\$ 238,307	\$ (10,515)		(4.23)%	
International Education Fee	\$ 3,307	\$ 3,253	\$ (54)		(1.63)%	
Student Publication Fee	\$ -	\$ -	-		-%	
Academic Program Fees	\$ -	\$ -	-		-%	
Distance Learning Fee	\$ 469,355	\$ 777,718	\$ 308,363		65.70 %	
Records Fee	\$ -	\$ -	-		-%	
Recreation Fee	\$ -	\$ -	-		-%	
University Center Fee	\$ -	\$ -	-		-%	
International Study Fee	\$ -	\$ -	-		-%	
Repeat Fee	\$ -	\$ -	-		-%	
Other	\$ 454,999	\$ 454,999	-		-%	
Total Tuition and Fees	\$ 7,318,207	\$ 7,586,791	\$ 268,584		3.67 %	
Investment Income	\$ 150,000	\$ 150,000	\$ -		-%	
Other Revenue	\$ 225,000	\$ 225,000	\$ -		-%	
Total Revenues	\$ 7,693,207	\$ 7,961,791	\$ 268,584		3.49 %	
Transfers In						
TPEG	\$ 317,663	\$ 251,472	\$ (66,191)		(20.84)%	
Auxiliary Funds	\$ -	\$ -	-		-%	
Other	\$ -	\$ -	-		-%	
Total Transfers In	\$ 317,663	\$ 251,472	\$ (66,191)		(20.84)%	
Budgeted Fund Balances	\$ -	\$ 1,500,000	\$ 1,500,000		100.00 %	
Total Budgeted Funds	\$ 8,010,870	\$ 9,713,263	\$ 1,702,393		21.25 %	

Sul Ross State University - Alpine

**Table B 2
Designated Funds
Budgeted Expenditures**

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$	961,088	\$	636,000	\$	(325,088) (33.82)%
Research / Organized Research	\$	200,690	\$	212,226	\$	11,536 5.75 %
Public Service	\$	12,911	\$	11,500	\$	(1,411) (10.93)%
Academic Support	\$	443,567	\$	327,388	\$	(116,179) (26.19)%
Student Support	\$	390,219	\$	625,478	\$	235,259 60.29 %
Institutional Support	\$	3,355,602	\$	4,403,377	\$	1,047,775 31.22 %
Plant Support	\$	1,411,993	\$	2,313,925	\$	901,932 63.88 %
Scholarships & Fellowships	\$	959,800	\$	959,800	\$	- - %
Total Expenditures	\$	7,735,870	\$	9,489,694	\$	1,753,824 22.67 %
Transfers Out						
System Assessment	\$	275,000	\$	223,569	\$	(51,431) (18.70)%
Debt Service	\$	-	\$	-	\$	- - %
E&G	\$	-	\$	-	\$	- - %
Auxiliary	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
Total Transfers Out	\$	275,000	\$	223,569	\$	(51,431) (18.70)%
Total Budgeted Expenditures & Transfers Out	\$	8,010,870	\$	9,713,263	\$	1,702,393 21.25 %

Sul Ross State University - Alpine

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Fees						
Athletic Fee	\$	370,765	\$	355,436	\$	(15,329) (4.13)%
Medical Service Fee	\$	81,232	\$	80,876	\$	(356) (0.44)%
Student Service Fee	\$	564,770	\$	543,142	\$	(21,628) (3.83)%
Recreational Sport Fee	\$	231,364	\$	230,541	\$	(823) (0.36)%
Student Center Fee	\$	126,447	\$	121,988	\$	(4,459) (3.53)%
Student Bus Fee	\$	-	\$	-	\$	- -%
ID Card Fee	\$	-	\$	-	\$	- -%
Other	\$	35,000	\$	35,000	\$	- -%
Total Fees	\$	1,409,578	\$	1,366,983	\$	(42,595) (3.02)%
Sales and Services						
Housing	\$	2,000,000	\$	1,991,482	\$	(8,518) (0.43)%
Dining	\$	1,500,000	\$	962,656	\$	(537,344) (35.82)%
Parking	\$	55,000	\$	55,000	\$	- -%
Athletics	\$	15,125	\$	15,125	\$	- -%
Bookstore	\$	20,000	\$	20,000	\$	- -%
Other	\$	60,000	\$	60,000	\$	- -%
Total Sales and Services	\$	3,650,125	\$	3,104,263	\$	(545,862) (14.95)%
Investment Income	\$	20,000	\$	20,000	\$	- -%
Other Income	\$	4,500	\$	4,500	\$	- -%
Total Revenues	\$	5,084,203	\$	4,495,746	\$	(588,457) (11.57)%
Transfers In						
Designated Tuition	\$	-	\$	-	\$	- -%
Other	\$	-	\$	-	\$	- -%
Total Transfers In	\$	-	\$	-	\$	- -%
Budgeted Fund Balances	\$	174,230	\$	-	\$	(174,230) (100.00)%
Total Budgeted Funds	\$	5,258,433	\$	4,495,746	\$	(762,687) (14.50)%

Sul Ross State University - Alpine

**Table C 2
Auxiliary Funds
Budgeted Expenditures**

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT		
Athletic Fee	\$ 140,005	\$ 89,456	\$ (50,549)	(36.11)%		
Medical Service Fee	\$ 81,232	\$ 80,876	\$ (356)	(0.44)%		
Student Service Fee	\$ 739,000	\$ 543,142	\$ (195,858)	(26.50)%		
Recreational Sport Fee	\$ 231,364	\$ 155,521	\$ (75,843)	(32.78)%		
Student Center Fee	\$ 126,447	\$ 121,988	\$ (4,459)	(3.53)%		
Student Bus Fee	\$ -	\$ -	\$ -	-		
ID Card Fee	\$ -	\$ -	\$ -	-		
Total Fee Based Expenditures	\$ 1,318,048	\$ 990,983	\$ (327,065)	(24.81)%		
Housing	\$ 628,321	\$ 612,975	\$ (15,346)	(2.44)%		
Dining	\$ 1,500,000	\$ 962,656	\$ (537,344)	(35.82)%		
Parking	\$ 55,000	\$ 55,000	\$ -	-		
Athletics	\$ 15,125	\$ 15,125	\$ -	-		
Bookstore	\$ 20,000	\$ 20,000	\$ -	-		
Other	\$ 66,260	\$ 119,500	\$ 53,240	80.35%		
Total Sales & Services Based Expenditures	\$ 2,284,706	\$ 1,785,256	\$ (499,450)	(21.86)%		
Transfers Out						
Debt Service						
Medical Service	\$ -	\$ -	\$ -	-		
Athletics	\$ 220,760	\$ 265,980	\$ 45,220	20.48%		
Student Center	\$ -	\$ -	\$ -	-		
Student Service	\$ -	\$ -	\$ -	-		
Housing	\$ 1,371,679	\$ 1,378,507	\$ 6,828	0.50%		
Dining	\$ -	\$ -	\$ -	-		
Parking and Public Safety	\$ -	\$ -	\$ -	-		
Recreational Sports	\$ 63,240	\$ 75,020	\$ 11,780	18.63%		
Other	\$ -	\$ -	\$ -	-		
Real Estate Rental	\$ -	\$ -	\$ -	-		
Vending	\$ -	\$ -	\$ -	-		
Designated Funds	\$ -	\$ -	\$ -	-		
Other	\$ -	\$ -	\$ -	-		
Total Transfers Out	\$ 1,655,679	\$ 1,719,507	\$ 63,828	3.86%		
Total Budgeted Expenditures & Transfers Out	\$ 5,258,433	\$ 4,495,746	\$ (762,687)	(14.50)%		

Sul Ross State University - Alpine

Table D
Intercollegiate Athletics
Estimated Revenue and Budgeted Expenditures
Fiscal Year 2022

	MEN					WOMEN				
	FOOTBALL	BASKETBALL	BASEBALL	TRACK	OTHER	BASKETBALL	VOLLEYBALL	SOFTBALL	TRACK	OTHER
Revenues										
Sales and Service										
Gate Receipts/Parking	\$ 625	\$ 250	\$ 250	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -
Game Guarantees	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other										
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licensing Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Camps	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NCAA Revenue Sharing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stadium Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Sales and Services	\$ 625	\$ 10,750	\$ 250	\$ -	\$ -	\$ 3,250	\$ 250	\$ -	\$ -	\$ -
Designated Tuition	\$ 431,213	\$ 113,500	\$ 131,200	\$ -	\$ 227,799	\$ 120,544	\$ 83,250	\$ 83,700	\$ -	\$ 196,633
Athletic Fee	\$ 45,000	\$ 30,000	\$ 30,000	\$ -	\$ 39,750	\$ 27,500	\$ 20,000	\$ 26,000	\$ -	\$ 39,750
Total Tuition and Fees	\$ 476,213	\$ 143,500	\$ 161,200	\$ -	\$ 267,549	\$ 148,044	\$ 103,250	\$ 109,700	\$ -	\$ 236,383
Budgeted Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Funds	\$ 476,838	\$ 154,250	\$ 161,450	\$ -	\$ 267,549	\$ 151,294	\$ 103,500	\$ 109,700	\$ -	\$ 236,383
Expenditures										
Salaries	\$ 281,180	\$ 72,500	\$ 87,500	\$ -	\$ 123,550	\$ 79,500	\$ 54,000	\$ 54,000	\$ -	\$ 106,520
Benefits	\$ 102,063	\$ 23,000	\$ 25,700	\$ -	\$ 50,834	\$ 26,644	\$ 18,000	\$ 18,000	\$ -	\$ 41,948
Travel	\$ 45,000	\$ 30,000	\$ 30,000	\$ -	\$ 39,750	\$ 27,500	\$ 20,000	\$ 26,000	\$ -	\$ 39,750
Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Maintenance & Operatio	\$ 48,595	\$ 28,750	\$ 18,250	\$ -	\$ 53,415	\$ 17,650	\$ 11,500	\$ 11,700	\$ -	\$ 48,165
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenditures	\$ 476,838	\$ 154,250	\$ 161,450	\$ -	\$ 267,549	\$ 151,294	\$ 103,500	\$ 109,700	\$ -	\$ 236,383
Summary by Activity										
	TOTAL	TOTAL	OTHER	ADMIN	GRAND					
	MEN	WOMEN	ACTIVITIES	ADMIN	TOTAL					
Revenues										
Sales & Services										
Gate Receipts	\$ 1,125	\$ 500	\$ -	\$ -	\$ 1,625					
Game Guarantees	\$ 10,500	\$ 3,000	\$ -	\$ -	\$ 13,500					
Concessions	\$ -	\$ -	\$ -	\$ -	\$ -					
Other										
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -					
Licensing Fee	\$ -	\$ -	\$ -	\$ -	\$ -					
NCAA Revenue Sharing	\$ -	\$ -	\$ -	\$ -	\$ -					
Camps	\$ -	\$ -	\$ -	\$ -	\$ -					
Stadium Operations	\$ -	\$ -	\$ -	\$ -	\$ -					
Other	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Sales and Services	\$ 11,625	\$ 3,500	\$ -	\$ -	\$ 15,125					
Designated Tuition	\$ 903,712	\$ 484,127	\$ 174,154	\$ 275,062	\$ 1,837,075					
Athletic Fee	\$ 144,750	\$ 113,250	\$ 14,000	\$ 98,765	\$ 370,765					
Total Tuition and Fees	\$ 1,048,462	\$ 597,377	\$ 188,154	\$ 373,847	\$ 2,207,840					
Budgeted Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Budgeted Funds	\$ 1,060,087	\$ 600,877	\$ 188,154	\$ 373,847	\$ 2,222,965					
Expenditures										
Salaries	\$ 564,730	\$ 294,020	\$ 36,153	\$ 267,765	\$ 1,162,668					
Finance Benefits	\$ 201,597	\$ 104,592	\$ 13,001	\$ 47,132	\$ 366,322					
Travel	\$ 144,750	\$ 113,250	\$ 14,000	\$ 27,000	\$ 299,000					
Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -					
O&M	\$ 149,010	\$ 89,015	\$ 125,000	\$ 31,950	\$ 394,975					
Capital	\$ -	\$ -	\$ -	\$ -	\$ -					
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -					
Other	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Budgeted Expenditures	\$ 1,060,087	\$ 600,877	\$ 188,154	\$ 373,847	\$ 2,222,965					

Sul Ross State University - Alpine

TABLE E
Student Services and Activities Financed by Student Services Fees
Estimated Revenue, Fund Balances and Budgeted Expenditures

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Student Services Fee per Semester Credit Hour	\$	22.00	\$	22.00	\$	- %
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	\$	600,000	\$	877,138	\$	277,138 46.19 %
Forecasted Revenue:						
SSF Revenue	\$	564,770	\$	543,142	\$	(21,628) (3.83)%
Revenue Earned from Activities	\$	5,000	\$	-	\$	(5,000) (100.00)%
Interest Revenue	\$	2,000	\$	-	\$	(2,000) (100.00)%
Transfer In	\$	-	\$	-	\$	- %
Total Forecasted Revenue:	\$	571,770	\$	543,142	\$	(28,628) (5.01)%
Budgeted Student Service Fee Expenditures:						
1. Textbook Rentals	\$	-	\$	-	\$	- %
2. Recreational Activities	\$	23,606	\$	47,751	\$	24,145 102.28 %
3. Health and Hospital Services	\$	-	\$	-	\$	- %
4. Medical Services	\$	-	\$	-	\$	- %
5. Intramural and Intercollegiate Athletics	\$	-	\$	-	\$	- %
6. Artists and Lecture Series	\$	-	\$	-	\$	- %
7. Cultural Entertainment Series	\$	25,582	\$	4,000	\$	(21,582) (84.36)%
8. Debating and Oratorical Activities	\$	-	\$	-	\$	- %
9. Student Publications	\$	47,450	\$	24,042	\$	(23,408) (49.33)%
10. Student Government	\$	12,450	\$	8,725	\$	(3,725) (29.92)%
11. Student Fee Advisory Committee	\$	-	\$	4,000	\$	4,000 100.00 %
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513	\$	-	\$	-	\$	- %
13. Other (See Detail Below)	\$	636,912	\$	454,624	\$	(182,288) (28.62)%
Total Budgeted Expenditures	\$	746,000	\$	543,142	\$	(202,858) (27.19)%
Estimated Student Services Fee Fund Balance at End of Year	\$	425,770	\$	877,138	\$	451,368 106.01 %
Student Services Advisory Committee Meeting: May 4, 5, 2021						
Detail of Other						
Advising and Orientation	\$	150,097	\$	141,443	\$	(8,654) (5.77)%
Ambassadors	\$	20,000	\$	7,500	\$	(12,500) (62.50)%
Bank Service Charges	\$	10,500	\$	-	\$	(10,500) (100.00)%
Counseling Center	\$	170,191	\$	111,275	\$	(58,916) (34.62)%
Exam Review Course	\$	23,500	\$	-	\$	(23,500) (100.00)%
Freshman Leadership	\$	28,000	\$	15,000	\$	(13,000) (46.43)%
Homecoming	\$	5,000	\$	2,500	\$	(2,500) (50.00)%
Lobo Comic Con	\$	2,010	\$	500	\$	(1,510) (75.12)%
Intercollegiate Rodeo	\$	95,266	\$	77,236	\$	(18,030) (18.93)%
Intercollegiate Rodeo NIRA Event	\$	34,000	\$	18,000	\$	(16,000) (47.06)%
Student Advisory Board	\$	8,000	\$	-	\$	(8,000) (100.00)%
Student Development	\$	67,450	\$	75,670	\$	8,220 12.19 %
Student Support Services	\$	2,000	\$	500	\$	(1,500) (75.00)%
Student Service Fee Contingency	\$	13,898	\$	-	\$	(13,898) (100.00)%
Undergraduate Travel and Funds for Organizations	\$	9,000	\$	5,000	\$	(4,000) (44.44)%
Total Other	\$	636,912	\$	454,624	\$	(182,288) (28.62)%

Sul Ross State University - Alpine

Table F

Matrix of Budgeted Operating Expenses

	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships/ Fellowships	Auxiliary	Total Expenses
Salary	\$ 6,313,959	\$ 308,251	\$ 247,906	\$ 1,586,675	\$ 1,410,909	\$ 2,691,578	\$ 3,028,981	\$ -	\$ 821,063	\$ 18,407,302
Benefits	\$ 1,470,505	\$ 81,805	\$ 74,039	\$ 554,773	\$ 369,189	\$ 942,052	\$ 1,366,604	\$ -	\$ 249,398	\$ 5,108,345
Travel	\$ 71,750	\$ 500	\$ 1,500	\$ 82,887	\$ 27,250	\$ 316,323	\$ 20,308	\$ -	\$ 39,575	\$ 540,093
O&M	\$ 226,065	\$ 181,320	\$ 17,500	\$ 535,508	\$ 617,228	\$ 1,123,803	\$ 2,299,941	\$ -	\$ 1,114,355	\$ 6,115,718
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 374,018	\$ 1,007,879	\$ -	\$ 551,848	\$ 1,933,743
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 959,800	\$ -	\$ 959,800
Total Budget	\$ 8,082,279	\$ 571,876	\$ 340,945	\$ 2,739,841	\$ 2,424,556	\$ 5,447,772	\$ 7,721,693	\$ 959,800	\$ 2,776,239	\$ 31,065,001

Sul Ross State University - Alpine

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
For Fiscal Year Ending 2022

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	\$ 19,231,145	\$ 1,249,145	\$ -	\$ 20,480,290	\$ (18,799,068)	\$ (1,681,222)	\$ (20,480,290)	\$ (432,077)
Designated	\$ 7,961,791	\$ 251,472	\$ 1,500,000	\$ 9,713,263	\$ (9,489,694)	\$ (223,569)	\$ (9,713,263)	\$ 27,903
Auxiliary Enterprises	\$ 4,495,746	\$ -	\$ -	\$ 4,495,746	\$ (2,776,239)	\$ (1,719,507)	\$ (4,495,746)	\$ (1,719,507)
Total	\$ 31,688,682	\$ 1,500,617	\$ 1,500,000	\$ 34,689,299	\$ (31,065,001)	\$ (3,624,298)	\$ (34,689,299)	\$ (2,123,681)

Sul Ross State University - Alpine

Budget Summary

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Revenues						
Tuition and Fees	\$	10,454,467	\$	10,685,753	\$	231,286 2.21 %
State Appropriations	\$	16,860,076	\$	17,384,766	\$	524,690 3.11 %
Sales and Services	\$	3,650,125	\$	3,104,263	\$	(545,862) (14.95)%
Other	\$	513,900	\$	513,900	\$	- - %
Operating Revenues	\$	31,478,568	\$	31,688,682	\$	210,114 0.67 %
Transfers In	\$	317,663	\$	1,500,617	\$	1,182,954 372.39 %
Budgeted Use of Fund Balance	\$	174,230	\$	1,500,000	\$	1,325,770 760.93 %
Total Revenues	\$	31,970,461	\$	34,689,299	\$	2,718,838 8.50 %
Expenditures						
Instruction Support	\$	8,258,612	\$	8,082,279	\$	(176,333) (2.14)%
Research / Organized Research	\$	544,939	\$	571,876	\$	26,937 4.94 %
Public Service	\$	235,503	\$	340,945	\$	105,442 44.77 %
Academic Support	\$	2,041,875	\$	2,739,841	\$	697,966 34.18 %
Student Support	\$	1,872,351	\$	2,424,364	\$	552,013 29.48 %
Institutional Support	\$	7,667,214	\$	9,033,642	\$	1,366,428 17.82 %
Plant Support	\$	3,045,584	\$	4,136,015	\$	1,090,431 35.80 %
Scholarships & Fellowships	\$	959,800	\$	959,800	\$	- - %
Auxiliary Enterprises	\$	3,602,754	\$	2,776,239	\$	(826,515) (22.94)%
Operating Expenditures	\$	28,228,632	\$	31,065,001	\$	2,836,369 10.05 %
Transfers Out	\$	3,741,829	\$	3,624,298	\$	(117,531) (3.14)%
Total Expenditures	\$	31,970,461	\$	34,689,299	\$	2,718,838 8.50 %

Operating Expenditures by Natural Classification

	FY 2021		FY 2022		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Salary & Wages	\$	17,667,064	\$	16,407,302	\$	(1,259,762) (7.13)%
Payroll Related Costs	\$	5,468,482	\$	5,108,345	\$	(360,137) (6.59)%
Travel	\$	635,217	\$	540,093	\$	(95,124) (14.98)%
Operations & Maintenance	\$	2,641,272	\$	6,115,718	\$	3,474,446 131.54 %
Utilities	\$	1,763,597	\$	1,933,743	\$	170,146 9.65 %
Capital	\$	53,000	\$	-	\$	(53,000) (100.00)%
Other	\$	-	\$	959,800	\$	959,800 100.00 %
Total Operating Expenditures	\$	28,228,632	\$	31,065,001	\$	2,836,369 10.05 %