

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

by
SUL ROSS STATE UNIVERSITY - RIO GRANDE COLLEGE
A Member of
THE TEXAS STATE UNIVERSITY SYSTEM



Second Submission
October 16, 2012

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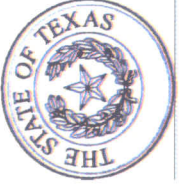
83rd Regular Session, Agency Submission

Agency Code: 741

Agency Name: Sul Ross State University-Rio Grande College

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-Rio Grande College Legislative Appropriations Request for the 2014-2015 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
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5.	Capital Budget
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5.B.	Capital Budget Information
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5.D.	Capital Budget Operating and Maintenance Expenses Detail
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6.C.	Federal Funds Supporting Schedule
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6.E.	Estimated Revenue Collections Supporting Schedule
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6.J.A, 6J.B	Budgetary Impacts Related to Federal Health Care Reform
7.	Administrative and Support Costs
8.	Summary of Requests for Projects Funded with GO Bond Proceeds
1B	Health-related Institutions Patient Income
3B, 3C, 3D	Group Health Insurance Data Elements



CERTIFICATE

Agency Name 741- Sul Ross State University- Rio Grande College

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

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

Chief Executive Office or Presiding Judge

Ricardo Maestas
Signature

Dr. Ricardo Maestas
Printed Name

President
Title

08/10/2012
Date

Board or Commission Chair

Charlie Amato
Signature

Charlie Amato
Printed Name

Chairman, Board of Regents
Title

07/30/2012
Date

Chief Financial Officer

Cesar Valenzuela
Signature

Cesar Valenzuela
Printed Name

Vice President for Finance and Operations
Title

08/10/2012
Date

ADMINISTRATOR'S STATEMENT

10/10/2012 10:49:46AM

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

741 Sul Ross State University Rio Grande College

Following the instructions provided, I am pleased to submit the Legislative Appropriations Request for fiscal years 2014 and 2015 for the Sul Ross State University - Rio Grande College. Our baseline request is within the limit of 100 percent of the funding for fiscal years 2012 and 2013, as directed by the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. Our total request as presented for non-formula strategies and exceptional items is above the 2012-2013 fiscal years amounts for non-formula items. Two exceptional item requests are presented for funding to implement a nursing program to serve the Middle Rio Grande Border Region and for funding to cover the gap between appropriations for lease of facilities and projected costs .

For thirty seven years, Sul Ross State University - Rio Grande College has served the Middle Rio Grande Border Region of Texas in partnership with Southwest Texas Junior College (SWTJC). The first two years of college work are provided by SWTJC and the Rio Grande College (RGC) provides the junior and senior years plus graduate programs in several academic areas including business administration, education, criminal justice, biology, and various liberal arts disciplines . Sul Ross State University - Rio Grande College does not own buildings in the region . All facilities and related services are leased from the SWTJC. Most buildings are of recent construction and provide state of the art facilities for the RGC students and faculty. Faculty and students drive between sites in Del Rio, Eagle Pass and Uvalde as well as utilize distance learning facilities and smart classrooms for course work and the other activities of the college . This arrangement has worked effectively for the past 37 years and has provided an affordable and efficient method of higher education in this critical region of the state .

Sul Ross State University, including Sul Ross State University - Rio Grande College, is a regional university serving the educational needs of approximately two - thirds of the border region of Texas with Mexico. Our service region extends approximately 600 miles from Webb County on the south to El Paso County on the north and encompasses approximately 61,000 square miles. The population of this vast region approximates 416,908, over 64 percent of whom are Hispanic. The demographic projections indicate that this percentage will continue to increase steadily during the foreseeable future . Sul Ross State University - Rio Grande College serves the southern portion of the Sul Ross State University service region . About 89 percent of the students at Sul Ross - Rio Grande College are Hispanic and 74 percent are first generation college students. More than 65 percent of our students have demonstrated financial need .

Sul Ross – Rio Grande College continues to maintain its commitment to serving the region . We are proud to also begin a new 10K Scholars Program in partnership with SWTJC to provide a clear pathway to a four-year bachelor's degree in high demand math and science majors. Through this program, qualifying students will receive a bachelor's degree for \$10,000 with the assistance of scholarships for an affordable and quality education.

Sul Ross State University serves the population of our vast service region with a variety of programs and degrees designed to meet the needs of the region. According to Hispanic Outlook in Higher Education Magazine, Sul Ross Ranks 80th in Master's Degrees awarded to Hispanics. Additionally, The Texas Higher Education Journal has listed Sul Ross – Rio Grande College in the top five schools for producing Latino graduates in Texas .

SRSU - Rio Grande College is a leader in the delivery of courses via distance learning technology. Many administrative services are economically and effectively provided to the Rio Grande College through the main campus in Alpine, thus avoiding duplication at the remote sites . There are no other institutions of higher education in the region and Sul Ross is serious about our responsibility, mission, and obligation to provide quality educational opportunity in this vast border region of Texas. To this end, SRSU - Rio Grande College works with the Southwest Texas Junior College to ensure new state of the art facilities for the exclusive use of the Rio Grande College students. Lease costs for each year of the 2014-2015 biennium are projected to be approximately \$140,000 above the appropriations received for this purpose in the 2012-2013 biennium those needs have been met thus far from Institutional Enhancement funding . An exceptional item for this is presented in our request. If our appropriation for this is reduced again, we will have to resort to reduction of much needed space .

One opportunity for investment in a future of better health for Texas would be to consider additional support for nursing education . The Texas State Board of

ADMINISTRATOR'S STATEMENT

10/10/2012 10:49:46AM

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Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Nursing has determined that the geographic region served by Sul Ross State University - Rio Grande College is substantially underserved. Our nation and state face severe shortages of nurses for hospitals, healthcare agencies, schools, and other medical facilities /offices. Southwest Texas Junior College and SRSU - Rio Grande College are partnering to address this critical community health need . SWTJC is realigning their current LVN and RN programs and through our exceptional item request if funded, Sul Ross State University - Rio Grande College would provide upper level course work to ensure seamless transition to completion of the bachelor's degree. Additionally, the need for primary care health providers prompts the need for an MSN practitioner program for the area as well . The partnership will provide a unique continuity of educational development for these students from entry-level nursing through the Nurse Practitioner level .

Sul Ross State University - Rio Grande College continues to meet identified educational needs in the service region in many ways . The RGC has also met the economic development needs of the region through its Small Business Development Center. Exempting the Center from the appropriation exemptions will allow this program to continue serving these needs of the community.

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

Sul Ross - Rio Grande College has greatly improved ExCET performance and pass rates for its teacher certification students and now ranks as one of the highest scoring institutions along the border. During the current biennium, we have continued to implement recommendations from market research, adding new programs and strengthening others. These activities reflect the needs of the service region and the State. Most recently, new state of the art smart classrooms have been installed in all of the Rio Grande College sites allowing for the delivery of courses with the latest technology . Resources available from the last legislative session have been utilized to meet identified needs of approximately 1,000 students who participate in academic and other activities through this important component of Sul Ross State University . We are focusing resources in the areas of improving teacher preparation, recruiting, retention, and introducing needed programs for the students in the Middle Rio Grande border region.

Resources provided through the last legislative session have been utilized to meet critical needs, but reduction of a high level of service experienced in recent years have had a severe impact on our ability to continue. A ten percent reduction on the heels of an approximate 18 percent cut this past year would be devastating . Such a loss in funding could force Sul Ross State University to close academic and student service programs . It also would almost certainly cause faculty and staff work force reductions and severely impact our student population which is predominantly Hispanic . Declining populations in rural Texas, adverse agricultural environments, employment opportunities in the oil fields, and continued budget reductions are emphasizing the need for strong retention and recruiting programs . We are committed to focusing resources in these areas as much as possible to achieve needed enrollment growth .

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

ADMINISTRATOR'S STATEMENT

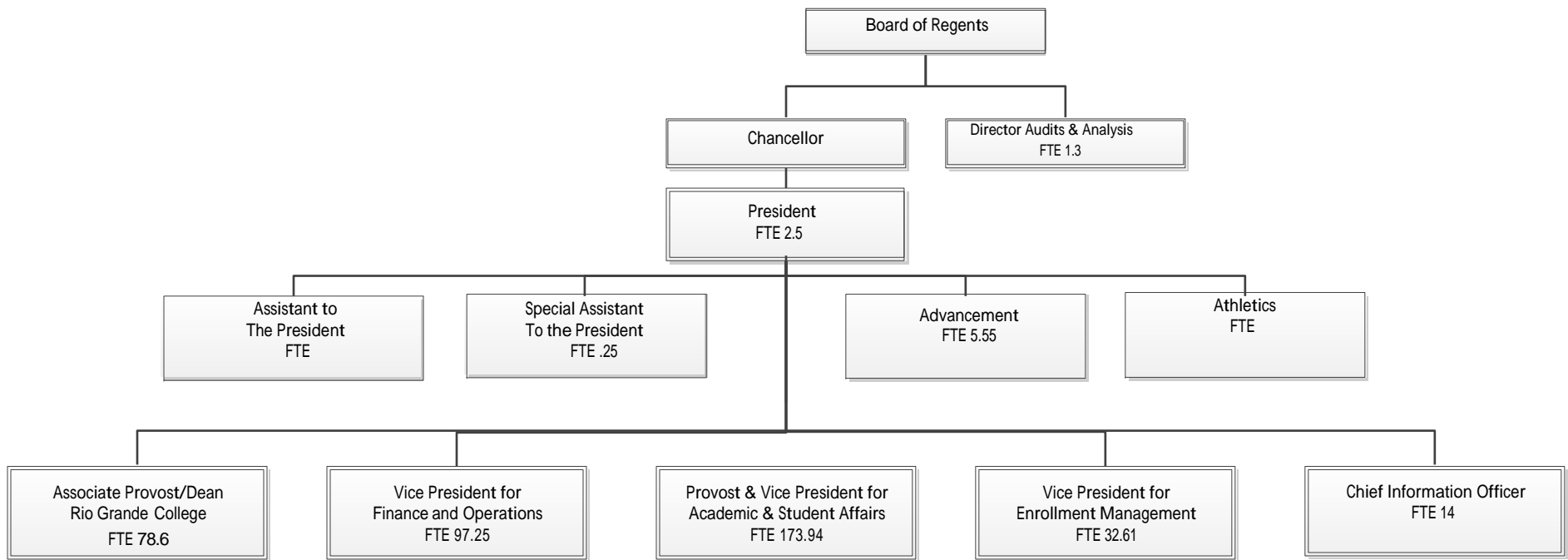
10/10/2012 10:49:46AM

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

741 Sul Ross State University Rio Grande College

Sul Ross State University Rio Grande College is committed to providing educational opportunity for the vast rural underserved Middle Rio Grande region of Texas . We are deeply grateful for your continued support for our programs and for your efforts on behalf of higher education in Texas . Once again it is my pleasure to update you on our programs and services at Sul Ross Rio Grande College and to present our request . Thank you in advance for your consideration for our university and our community.

Ricardo Maestas
President



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/10/2012 10:51:44AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	966,613	2,069,861	1,037,769	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	143,472	146,245	146,245	0	0
3 STAFF GROUP INSURANCE PREMIUMS	41,025	170,000	203,000	203,000	203,000
4 WORKERS' COMPENSATION INSURANCE	6,536	7,500	7,500	7,500	7,500
6 TEXAS PUBLIC EDUCATION GRANTS	157,557	142,500	142,140	142,140	142,140
8 HOLD HARMLESS	207,897	60,000	63,000	0	0
TOTAL, GOAL 1	\$1,523,100	\$2,596,106	\$1,599,654	\$352,640	\$352,640
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	0	922,075	922,075	0	0
4 LEASE OF FACILITIES	721,564	228,016	142,200	228,016	228,016

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/10/2012 10:51:44AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
5 SMALL INSTITUTION SUPPLEMENT (1)	750,000	0	0	0	0
TOTAL, GOAL 2	\$1,471,564	\$1,150,091	\$1,064,275	\$228,016	\$228,016
3 Provide Special Item Support					
3 Public Service Special Item Support					
1 SMALL BUSINESS DEVELOPMENT CENTER	207,113	167,838	167,838	167,838	167,838
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	2,197,964	1,860,012	1,908,626	2,075,250	2,075,250
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$2,405,077	\$2,027,850	\$2,076,464	\$2,243,088	\$2,243,088
TOTAL, AGENCY STRATEGY REQUEST	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/10/2012 10:51:44AM

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Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	4,432,827	4,755,027	3,707,293	2,478,604	2,478,604
SUBTOTAL	\$4,432,827	\$4,755,027	\$3,707,293	\$2,478,604	\$2,478,604
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	0	19,335	60,000	0	0
770 Est Oth Educ & Gen Inco	966,914	999,685	973,100	345,140	345,140
SUBTOTAL	\$966,914	\$1,019,020	\$1,033,100	\$345,140	\$345,140
TOTAL, METHOD OF FINANCING	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744

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

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

10/10/2012 10:52:23AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **741**

Agency name: **Sul Ross State University Rio Grande College**

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

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$5,742,343	\$0	\$0	\$2,478,604	\$2,478,604
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Comments: Conference Committee Report SB1 May 2009

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$4,680,909	\$4,684,023	\$0	\$0
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Comments: Conference Committee HB1 May 2011

TRANSFERS

Transfer to SRSU 756 Interagency contract

\$(858,229)	\$(976,730)	\$(976,730)	\$0	\$0
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Comments: Transfer to SRSU 756 Interagency contract

Transfer from AGY 756 SRSU Alpine

\$0	\$1,050,848	\$0	\$0	\$0
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Comments: Transfer from AGY 756 SRSU

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

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

10/10/2012 10:52:23AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741		Agency name: Sul Ross State University Rio Grande College				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(451,287)	\$0	\$0	\$0	\$0
	Comments: 5% and 2% GR Reduction					
TOTAL,	General Revenue Fund	\$4,432,827	\$4,755,027	\$3,707,293	\$2,478,604	\$2,478,604
TOTAL, ALL	GENERAL REVENUE	\$4,432,827	\$4,755,027	\$3,707,293	\$2,478,604	\$2,478,604
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Board Authorized Tuition	\$0	\$19,335	\$60,000	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$0	\$19,335	\$60,000	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$981,432	\$1,380,760	\$1,381,691	\$345,140	\$345,140

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

10/10/2012 10:52:23AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	741	Agency name:	Sul Ross State University Rio Grande College			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Comments: Regular Appropriations					
	Revised Receipts					
		\$(14,518)	\$(381,075)	\$(408,591)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$966,914	\$999,685	\$973,100	\$345,140	\$345,140
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$966,914	\$1,019,020	\$1,033,100	\$345,140	\$345,140
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$966,914	\$1,019,020	\$1,033,100	\$345,140	\$345,140
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744
GRAND TOTAL		\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744

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

10/10/2012 10:52:23AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: 741 Agency name: Sul Ross State University Rio Grande College</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	73.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	78.6	78.6	78.6	78.6
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) CAP	(5.3)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	68.1	78.6	78.6	78.6	78.6
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

10/10/2012 10:53:27AM

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

741 Sul Ross State University Rio Grande College

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$1,145,550	\$1,259,710	\$868,352	\$458,572	\$458,572
1002 OTHER PERSONNEL COSTS	\$28,119	\$103,190	\$63,000	\$0	\$0
1005 FACULTY SALARIES	\$2,328,654	\$1,924,206	\$1,943,224	\$849,895	\$849,895
2001 PROFESSIONAL FEES AND SERVICES	\$781	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$20,703	\$5,815	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$39,105	\$25,871	\$48,083	\$48,083	\$48,083
2004 UTILITIES	\$123,103	\$9,499	\$148,762	\$148,762	\$148,762
2005 TRAVEL	\$128,737	\$8,871	\$31,541	\$31,541	\$31,541
2006 RENT - BUILDING	\$1,137,223	\$1,421,802	\$1,064,275	\$228,016	\$228,016
2007 RENT - MACHINE AND OTHER	\$1,878	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$288,331	\$872,213	\$420,712	\$906,431	\$906,431
3001 CLIENT SERVICES	\$157,557	\$142,870	\$152,444	\$152,444	\$152,444
OOE Total (Excluding Riders)	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744
OOE Total (Riders)					
Grand Total	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/10/2012 10:54:05AM

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

741 Sul Ross State University Rio Grande College

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed	93.65%	97.00%	96.00%	96.00 %	96.00 %
KEY 17 Certification Rate of Teacher Education Graduates	42.50%	77.00%	79.00%	75.00 %	75.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	52.45%	58.00%	59.00%	59.00 %	60.00 %
30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.00	0.00	0.00	0.00	0.00
31 External or Sponsored Research Funds As a % of State Appropriations	0.00%	0.00%	0.00%	0.00 %	0.00 %
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00 %	0.00 %
KEY 33 Percent of Transfer Students Who Graduate within 4 Years	46.88%	57.00%	56.00%	57.00 %	57.00 %
34 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years	71.43%	63.00%	62.00%	63.00 %	65.00 %
35 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	41.67%	62.00%	61.00%	60.00 %	60.00 %
36 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	0.00%	0.00%	0.00%	0.00 %	0.00 %
37 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	0.00%	35.00%	35.00%	25.00 %	25.00 %
KEY 38 Percent of Transfer Students Who Graduate within 2 Years	32.81%	45.00%	43.00%	35.00 %	35.00 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/10/2012 10:54:05AM

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

741 Sul Ross State University Rio Grande College

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
39 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	16.67%	36.00%	34.00%	35.00%	36.00 %
40 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	35.09%	44.00%	42.00%	35.00%	35.00 %
41 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	0.00%	60.00%	50.00%	35.00%	35.00 %
42 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	0.00%	70.00%	60.00%	25.00%	25.00 %
KEY 43 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	80.33%	77.00%	75.00%	78.00%	80.00 %
44 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	66.67%	90.00%	80.00%	80.00%	85.00 %
45 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	80.70%	74.00%	73.00%	76.00%	78.00 %
46 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	0.00%	0.00%	0.00%	0.00%	0.00 %
47 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	100.00%	90.00%	80.00%	60.00%	60.00 %
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

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

DATE: 10/10/2012
 TIME : 10:54:55AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Nursing	\$152,351	\$152,351		\$278,021	\$278,021		\$430,372	\$430,372
2	Lease of Facilities	\$140,000	\$140,000		\$150,000	\$150,000		\$290,000	\$290,000
Total, Exceptional Items Request		\$292,351	\$292,351		\$428,021	\$428,021		\$720,372	\$720,372
Method of Financing									
	General Revenue	\$292,351	\$292,351		\$428,021	\$428,021		\$720,372	\$720,372
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$292,351	\$292,351		\$428,021	\$428,021		\$720,372	\$720,372

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

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

DATE : 10/10/2012
 TIME : 10:55:48AM

Agency code: 741 Agency name: Sul Ross State University Rio Grande College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	203,000	203,000	0	0	203,000	203,000
4 WORKERS' COMPENSATION INSURANCE	7,500	7,500	0	0	7,500	7,500
6 TEXAS PUBLIC EDUCATION GRANTS	142,140	142,140	0	0	142,140	142,140
8 HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$352,640	\$352,640	\$0	\$0	\$352,640	\$352,640
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
4 LEASE OF FACILITIES	228,016	228,016	0	0	228,016	228,016
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$228,016	\$228,016	\$0	\$0	\$228,016	\$228,016

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

DATE : 10/10/2012
 TIME : 10:55:48AM

Agency code: 741 Agency name: Sul Ross State University Rio Grande College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
3 <i>Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	\$167,838	\$167,838	\$0	\$0	\$167,838	\$167,838
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,075,250	2,075,250	0	0	2,075,250	2,075,250
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	292,351	428,021	292,351	428,021
TOTAL, GOAL 3	\$2,243,088	\$2,243,088	\$292,351	\$428,021	\$2,535,439	\$2,671,109
TOTAL, AGENCY STRATEGY REQUEST	\$2,823,744	\$2,823,744	\$292,351	\$428,021	\$3,116,095	\$3,251,765
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,823,744	\$2,823,744	\$292,351	\$428,021	\$3,116,095	\$3,251,765

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

DATE : 10/10/2012
 TIME : 10:55:48AM

Agency code: 741 Agency name: Sul Ross State University Rio Grande College

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$2,478,604	\$2,478,604	\$292,351	\$428,021	\$2,770,955	\$2,906,625
	\$2,478,604	\$2,478,604	\$292,351	\$428,021	\$2,770,955	\$2,906,625
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	345,140	345,140	0	0	345,140	345,140
	\$345,140	\$345,140	\$0	\$0	\$345,140	\$345,140
TOTAL, METHOD OF FINANCING	\$2,823,744	\$2,823,744	\$292,351	\$428,021	\$3,116,095	\$3,251,765
FULL TIME EQUIVALENT POSITIONS	78.6	78.6	0.0	0.0	78.6	78.6

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/10/2012

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

Time: 10:57:14AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
35 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	60.00%	60.00%			60.00%	60.00 %
36 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	0.00%	0.00%			0.00%	0.00 %
37 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	25.00%	25.00%			25.00%	25.00 %
KEY 38 Percent of Transfer Students Who Graduate within 2 Years	35.00%	35.00%			35.00%	35.00 %
39 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	35.00%	36.00%			35.00%	36.00 %
40 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	35.00%	35.00%			35.00%	35.00 %
41 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	35.00%	35.00%			35.00%	35.00 %
42 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	25.00%	25.00%			25.00%	25.00 %
KEY 43 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	78.00%	80.00%			78.00%	80.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/10/2012

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

Time: 10:57:14AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
44 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	80.00%	85.00%			80.00%	85.00 %
45 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	76.00%	78.00%			76.00%	78.00 %
46 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	0.00%	0.00%			0.00%	0.00 %
47 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	60.00%	60.00%			60.00%	60.00 %
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

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

10/10/2012 10:58:06AM

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	154.00	178.00	180.00	175.00	175.00
2	Number of Minority Graduates	157.00	207.00	209.00	190.00	195.00
6	Number of Two-Year College Transfers Who Graduate	151.00	180.00	175.00	175.00	175.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.40 %	9.60 %	9.45 %	9.48 %	9.48 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	19.00	18.00	18.00	18.00
2	Number of Minority Students Enrolled	887.00	920.00	930.00	925.00	925.00
3	Number of Community College Transfers Enrolled	148.00	190.00	185.00	180.00	180.00
4	Number of Semester Credit Hours Completed	7,647.00	7,400.00	7,430.00	7,500.00	7,550.00
5	Number of Semester Credit Hours	7,683.00	7,900.00	8,000.00	7,700.00	7,700.00
6	Number of Students Enrolled as of the Twelfth Class Day	972.00	1,060.00	1,070.00	1,060.00	1,060.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$445,607	\$629,804	\$263,535	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,520	\$35,582	\$0	\$0	\$0
1005	FACULTY SALARIES	\$165,440	\$1,075,294	\$774,234	\$0	\$0

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

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

10/10/2012 10:58:06AM

741 Sul Ross State University Rio Grande College

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
2001	PROFESSIONAL FEES AND SERVICES	\$781	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$11,761	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23,803	\$17,426	\$0	\$0	\$0
2004	UTILITIES	\$22,848	\$0	\$0	\$0	\$0
2005	TRAVEL	\$87,196	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$130,350	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,668	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,639	\$311,755	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$966,613	\$2,069,861	\$1,037,769	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$742,548	\$1,777,714	\$860,269	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$742,548	\$1,777,714	\$860,269	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$19,335	\$60,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$224,065	\$272,812	\$117,500	\$0	\$0

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

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$224,065	\$292,147	\$177,500	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$966,613	\$2,069,861	\$1,037,769	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		20.1	46.6	46.6	47.6	47.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

10/10/2012 10:58:06AM

741 Sul Ross State University Rio Grande College

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$143,472	\$146,245	\$146,245	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$143,472	\$146,245	\$146,245	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$110,215	\$125,604	\$121,231	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$110,215	\$125,604	\$121,231	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$33,257	\$20,641	\$25,014	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$33,257	\$20,641	\$25,014	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$143,472	\$146,245	\$146,245	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

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

741 Sul Ross State University Rio Grande College

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

741 Sul Ross State University Rio Grande College

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	3 Staff Group Insurance Premiums	Service: 19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$41,025	\$170,000	\$203,000	\$203,000	\$203,000
TOTAL, OBJECT OF EXPENSE		\$41,025	\$170,000	\$203,000	\$203,000	\$203,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$41,025	\$170,000	\$203,000	\$203,000	\$203,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$41,025	\$170,000	\$203,000	\$203,000	\$203,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$203,000	\$203,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,025	\$170,000	\$203,000	\$203,000	\$203,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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741 Sul Ross State University Rio Grande College

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4 Workers' Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,536	\$7,500	\$7,500	\$7,500	\$7,500
TOTAL, OBJECT OF EXPENSE		\$6,536	\$7,500	\$7,500	\$7,500	\$7,500
Method of Financing:						
1	General Revenue Fund	\$5,021	\$6,442	\$6,217	\$7,500	\$7,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,021	\$6,442	\$6,217	\$7,500	\$7,500
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,515	\$1,058	\$1,283	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,515	\$1,058	\$1,283	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,500	\$7,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,536	\$7,500	\$7,500	\$7,500	\$7,500
FULL TIME EQUIVALENT POSITIONS:						

741 Sul Ross State University Rio Grande College

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 19	Income: A.2	Age: B.3

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

741 Sul Ross State University Rio Grande College

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
3001	CLIENT SERVICES	\$157,557	\$142,500	\$142,140	\$142,140	\$142,140
TOTAL, OBJECT OF EXPENSE		\$157,557	\$142,500	\$142,140	\$142,140	\$142,140
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$157,557	\$142,500	\$142,140	\$142,140	\$142,140
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$157,557	\$142,500	\$142,140	\$142,140	\$142,140
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$142,140	\$142,140
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$157,557	\$142,500	\$142,140	\$142,140	\$142,140

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:

741 Sul Ross State University Rio Grande College

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$207,897	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$60,000	\$63,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$207,897	\$60,000	\$63,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$207,897	\$60,000	\$63,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$207,897	\$60,000	\$63,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$207,897	\$60,000	\$63,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	1.0	1.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The ability to continue the current level of service is hindered without this funding . The University has begun several initiatives aimed at improving student services and retention. Federal grant funding to help with these initiatives was received .

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

10/10/2012 10:58:06AM

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	38.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	60.00	60.00	60.00	60.00	60.00
Objects of Expense:						
2006	RENT - BUILDING	\$0	\$922,075	\$922,075	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$922,075	\$922,075	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$791,929	\$764,364	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$791,929	\$764,364	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$130,146	\$157,711	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$130,146	\$157,711	\$0	\$0

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

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$922,075	\$922,075	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

741 Sul Ross State University Rio Grande College

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	4	Lease of Facilities	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2006	RENT - BUILDING	\$721,564	\$228,016	\$142,200	\$228,016	\$228,016
TOTAL, OBJECT OF EXPENSE		\$721,564	\$228,016	\$142,200	\$228,016	\$228,016
Method of Financing:						
1	General Revenue Fund	\$721,564	\$228,016	\$142,200	\$228,016	\$228,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$721,564	\$228,016	\$142,200	\$228,016	\$228,016
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$228,016	\$228,016
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$721,564	\$228,016	\$142,200	\$228,016	\$228,016
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula strategy created by legislative initiative that provides funding for the lease of facilities to be used for offices and classrooms . Because Sul Ross State University - Rio Grande College leases all its space with turn-key agreements, its capital assets are small in comparison with other agencies . Leasing needed space is the most economical option for the RGC to deliver high quality instruction at all of its sites .

741 Sul Ross State University Rio Grande College

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	4	Lease of Facilities	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Sul Ross State University - Rio Grande College leases space from the Southwest Texas Junior College (SWTJC). SWTJC has constructed new facilities in each location for the exclusive use of the Rio Grande College. These facilities greatly enhance the University's ability to provide service to its increasing student population and its needs . The university has utilized Institutional Enhancement and E&G Infrastructure support funds to meet the funding shortfalls . However appropriation reductions, increases in enrollment and the related need for new or enhanced programs necessitate the use of the Institutional Enhancement funding in those program areas . The severe appropriation reductions may require the reduction of space in the future which would significantly affect our ability to provide services .

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 5 Small Institution Supplement Service: 19 Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

741 Sul Ross State University Rio Grande College

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	5	Small Institution Supplement	Service:	19	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 – Rio Grande College . SRSU-RGC owns no facilities. Instead all space is leased from the Southwest Texas Junior College. These leases include all costs of operation. The funds generated by the infrastructure support formula do not provide sufficient funding to cover all of these costs . The costs related to providing these facilities is a critical burden on the operating budget of SRSU-Alpine. This strategy helps supplement the funding generated by the infrastructure support formula .

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

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

10/10/2012 10:58:06AM

741 Sul Ross State University Rio Grande College

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Small Business Development Center	Service:	13	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$150,474	\$148,611	\$149,340	\$149,340	\$149,340
1002	OTHER PERSONNEL COSTS	\$2,560	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,323	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,614	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,538	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$210	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$47,394	\$19,227	\$18,498	\$18,498	\$18,498
TOTAL, OBJECT OF EXPENSE		\$207,113	\$167,838	\$167,838	\$167,838	\$167,838
Method of Financing:						
1	General Revenue Fund	\$207,113	\$167,838	\$167,838	\$167,838	\$167,838
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$207,113	\$167,838	\$167,838	\$167,838	\$167,838
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$167,838	\$167,838
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$207,113	\$167,838	\$167,838	\$167,838	\$167,838
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

3.A. STRATEGY REQUEST

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

741 Sul Ross State University Rio Grande College

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

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

This is a non-formula strategy that provides funding for the operations of the Small Business Development Center at Sul Ross State University - Rio Grande College. The mission of the Center is to improve economic conditions in the region by helping establish new businesses and improve existing ones, in partnership with the Middle Rio Grande Development Council. This region is sparsely populated and includes people with some of the lowest per capita incomes in the state. In cooperation with the UT San Antonio Small Business Development Center and the Middle Rio Grande Development Council, Rio Grande College operates a Small Business Development Center in Eagle Pass, Del Rio, Uvalde, and Carrizo Springs with on site personnel to assist existing businesses, develop proposals for new business start ups, provide training for business operators, and assist individuals in preparing for new business loans. These services are available to the entire Middle Rio Grande region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

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

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$198,100	\$335,050	\$309,232	\$309,232	\$309,232
1002	OTHER PERSONNEL COSTS	\$8,039	\$7,608	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,413,214	\$848,912	\$1,168,990	\$849,895	\$849,895
2002	FUELS AND LUBRICANTS	\$7,619	\$5,815	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,688	\$8,445	\$48,083	\$48,083	\$48,083
2004	UTILITIES	\$97,717	\$9,499	\$148,762	\$148,762	\$148,762
2005	TRAVEL	\$41,541	\$8,871	\$31,541	\$31,541	\$31,541
2006	RENT - BUILDING	\$285,309	\$271,711	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$133,737	\$363,731	\$191,714	\$677,433	\$677,433
3001	CLIENT SERVICES	\$0	\$370	\$10,304	\$10,304	\$10,304
TOTAL, OBJECT OF EXPENSE		\$2,197,964	\$1,860,012	\$1,908,626	\$2,075,250	\$2,075,250
Method of Financing:						
1	General Revenue Fund	\$1,688,469	\$1,597,484	\$1,582,174	\$2,075,250	\$2,075,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,688,469	\$1,597,484	\$1,582,174	\$2,075,250	\$2,075,250

Method of Financing:

741 Sul Ross State University Rio Grande College

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
770	Est Oth Educ & Gen Inco	\$509,495	\$262,528	\$326,452	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$509,495	\$262,528	\$326,452	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,075,250	\$2,075,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,197,964	\$1,860,012	\$1,908,626	\$2,075,250	\$2,075,250
FULL TIME EQUIVALENT POSITIONS:		26.0	26.0	26.0	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a special item appropriation created by the 76th Legislature. This item provided new funding of \$1 million to each Higher Education Institution for each year of the 2000 - 2001 biennium. An additional \$1 million was provided for the 2002 - 2003 biennium. This funding also replaced some previous special items and continues to be a major source of funding for SRSU-RGC.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

741 Sul Ross State University Rio Grande College

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$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:						

741 Sul Ross State University Rio Grande College

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,823,744	\$2,823,744
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744
FULL TIME EQUIVALENT POSITIONS:	68.1	78.6	78.6	78.6	78.6

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

DATE: 10/15/2012
 TIME: 11:10:53AM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Nursing		
	Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		68,000	68,000
1002	OTHER PERSONNEL COSTS		21,351	54,021
1005	FACULTY SALARIES		0	99,000
2001	PROFESSIONAL FEES AND SERVICES		45,000	0
2009	OTHER OPERATING EXPENSE		18,000	27,000
3001	CLIENT SERVICES		0	30,000
TOTAL, OBJECT OF EXPENSE			\$152,351	\$278,021
METHOD OF FINANCING:				
1	General Revenue Fund		152,351	278,021
TOTAL, METHOD OF FINANCING			\$152,351	\$278,021

DESCRIPTION / JUSTIFICATION:

The Texas State Board of Nursing has determined that the geographic region served by SR - Rio Grande College is significantly underserved, meaning there are frequent shortages of nurses for hospitals, health care agencies, schools, and other medical facilities /offices. Southwest Texas Junior College and SR-RGC are partnering to address this critical community health need. SWTJC is realigning their current LVN and RN programs and SR-RGC will provide upper- level course work to provide seamless transition to completion of the bachelor's degree. Additionally, the need for primary care health providers prompts the need for a MSN practitioner program for the area as well . The partnership will provide a unique continuity of educational development for these students from entry - level nursing through the Nurse Practitioner level .

(1) (a) Major Accomplishments to Date:

N/A

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

Sul Ross State University- Rio Grande College Bachelor (BSN) and Master (MSN-practitioner) programs in Nursing will increase. Nurses for hospitals, health care agencies, schools, and other medical facilities will address the critical health care need for the southwest Texas border region .

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

DATE: 10/15/2012
TIME: 11:10:53AM

Agency code: 741

Agency name:

Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2014	Excp 2015
(2)	Year Special Item: N/A		
(3)	Formula Funding: N/A		
(4)	Non-General Revenue Sources of Funding: N/A		
(5)	Consequences of Not Funding:		

This practitioners partnership with the Southwest Texas Junior College would not be possible .

EXTERNAL/INTERNAL FACTORS:

This partnership would require both start-up funds for consultants to develop the continuous / connected curriculum, admission, and progression processes and faculty / teaching resources to implement the program . Recent budget reductions preclude the use of reserve funds . These programs would have a start-up cycle over a 2-3 year period coordinated with SWTJC to address this critical health care need for the southwest Texas border region. Area hospitals, while supportive and greatly excited about this project, are themselves unable to provide significant financial support due to the geographic region's low per capita income level and the significant revenue stresses resulting from serving this population.

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

DATE: 10/15/2012
 TIME: 11:10:53AM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Lease of Facilities Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	140,000	150,000
TOTAL, OBJECT OF EXPENSE		\$140,000	\$150,000
METHOD OF FINANCING:			
1	General Revenue Fund	140,000	150,000
TOTAL, METHOD OF FINANCING		\$140,000	\$150,000

DESCRIPTION / JUSTIFICATION:

(1) (a) Major Accomplishments to Date:

As of the fall of 2010, Rio Grande College (RGC) became one of only a few in the nation to equip every classroom with the finest available education technology. Because its three campuses are charged to provide higher education opportunities across 13 Southwest Texas counties, RGC seeks to link students and curriculum through remote teleconferencing technologies and Internet courses. Now, RGC's approximately 1,000 students enjoy "SmartClassrooms". Four Distance Learning Centers at each campus provide real-time interaction between a professor and students learning from a distance. All campuses are equipped with two computer labs and writing centers, where students are tutored to master written and oral communication skills. All of these major accomplishments are possible because of low cost, turn key lease agreements between SRSU-RGC and the Southwest Texas Junior College.

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

Sul Ross State University-Rio Grande College will continue to deliver high quality instruction at all of its sites. Leasing needed space is the most economical option.

(2) Year Special Item:

N/A

(3) Formula Funding:

Funding provided through the infrastructure formula is used to help pay for these lease costs but the funds generated are insufficient to fully fund the costs.

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

DATE: 10/15/2012
TIME: 11:10:53AM

Agency code: 741

Agency name:

Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2014	Excp 2015
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(4) Non-General Revenue Sources of Funding:

N/A

(5) Consequences of Not Funding:

Appropriation reductions, increases in enrollment and the related need for new or enhanced programs necessitate the need of additional sources to fund the funding shortfalls. The appropriations reductions may require the reduction of space in the future which would significantly affect our ability to provide high quality services .

EXTERNAL/INTERNAL FACTORS:

Sul Ross State University - Rio Grande College leases space from Southwest Texas Junior College . SWTJC has constructed new facilities in each location for the exclusive need for additional space. SRSU-RGC is utilizing new modern facilities through its building leases, so funding this item at the increased level including the exceptional item request is of critical importance. The amount requested represents the difference between current appropriations and the projected need in 2014-2015.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **10/10/2012**
TIME: **10:59:52AM**

Agency code: **741** Agency name **Sul Ross State University Rio Grande College**

Code	Description	Excp 2014	Excp 2015
Item Name: Nursing			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	68,000	68,000
1002	OTHER PERSONNEL COSTS	21,351	54,021
1005	FACULTY SALARIES	0	99,000
2001	PROFESSIONAL FEES AND SERVICES	45,000	0
2009	OTHER OPERATING EXPENSE	18,000	27,000
3001	CLIENT SERVICES	0	30,000
TOTAL, OBJECT OF EXPENSE		\$152,351	\$278,021
METHOD OF FINANCING:			
1 General Revenue Fund		152,351	278,021
TOTAL, METHOD OF FINANCING		\$152,351	\$278,021

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **10/10/2012**
 TIME: **10:59:52AM**

Agency code: **741** Agency name **Sul Ross State University Rio Grande College**

Code	Description	Excp 2014	Excp 2015
Item Name: Lease of Facilities			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	140,000	150,000
TOTAL, OBJECT OF EXPENSE		\$140,000	\$150,000
METHOD OF FINANCING:			
1	General Revenue Fund	140,000	150,000
TOTAL, METHOD OF FINANCING		\$140,000	\$150,000

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

DATE: 10/10/2012
TIME: 11:01:19AM

Agency Code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:

STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2014	Excp 2015
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EXPLANATORY/INPUT MEASURES:

<u>1</u>	Student/Faculty Ratio	18.00	18.00
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
TIME: 11:01:19AM

Agency Code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	68,000	68,000
1002 OTHER PERSONNEL COSTS	21,351	54,021
1005 FACULTY SALARIES	0	99,000
2001 PROFESSIONAL FEES AND SERVICES	45,000	0
2006 RENT - BUILDING	140,000	150,000
2009 OTHER OPERATING EXPENSE	18,000	27,000
3001 CLIENT SERVICES	0	30,000
Total, Objects of Expense	\$292,351	\$428,021

METHOD OF FINANCING:

1 General Revenue Fund	292,351	428,021
Total, Method of Finance	\$292,351	\$428,021

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nursing
 Lease of Facilities

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 10/10/2012

Time: 11:02:10AM

Agency Code: 741 Agency: Sul Ross State University Rio Grande College

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

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

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

Attainment:

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

Applicability:

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

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

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

The University's "good-faith" efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):

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

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: **10/10/2012**

Time: **11:02:10AM**

Agency Code: **741** Agency: **Sul Ross State University Rio Grande College**

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

Sul Ross State University -Rio Grande College Agency 741
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</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)	\$ 5,488,559	\$ 4,680,909	\$ 10,169,468		\$ 4,684,023	\$ 4,684,023	\$ 9,368,046	
Tuition and Fees (net of Discounts and Allowances)	951,245	1,033,100	1,984,345		1,033,100	1,033,100	2,066,200	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	6,439,804	5,714,009	12,153,813	64.5%	5,717,123	5,717,123	11,434,246	63.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	492,730	492,730	985,460		445,380	445,380	890,760	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	492,730	492,730	985,460	5.2%	445,380	445,380	890,760	4.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	1,804,067	1,804,067	3,608,134		1,804,067	1,804,067	3,608,134	
Federal Grants and Contracts	901,439.00	901,439.00	1,802,878		901,439.00	901,439.00	1,802,878	
State Grants and Contracts	5,543	5,543	11,086		5,543	5,543	11,086	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	9,703	9,703	19,406		9,703	9,703	19,406	
Endowment and Interest Income	7,489	7,489	14,978		7,489	7,489	14,978	
Sales and Services of Educational Activities (net)	125,763	125,763	251,526		125,763	125,763	251,526	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	2,597	2,597	5,194		2,597	2,597	5,194	
Other Income	645	645	1,290		645	645	1,290	
Total	2,857,246	2,857,246	5,714,492	30.3%	2,857,246	2,857,246	5,714,492	31.7%
TOTAL SOURCES	\$ 9,789,780	\$ 9,063,985	\$ 18,853,765	100.0%	\$ 9,019,749	\$ 9,019,749	\$ 18,039,498	100.0%

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 10/10/2012
Time: 11:06:00AM

Agency code: 741 Agency name: Sul Ross State University Rio Grande College

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

1 Workers Compensation Insurance

Category: Administrative - Operating Expenses

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

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$750	\$750	\$1,500
General Revenue Funds Total	\$0	\$0	\$0	\$750	\$750	\$1,500
Item Total	\$0	\$0	\$0	\$750	\$750	\$1,500

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

2 Lease of Facilities

Category: Administrative - Operating Expenses

Item Comment: 10% SR-Rio Grande College would be required to renegotiate its long standing turnkey lease of facilities from Southwest Texas Junior College. If SWTJC would allow such a renegotiation occur, RGC would have to surrender valuable classroom space as well as office and support space for students which would create further loss of student enrollment.

Strategy: 2-1-4 Lease of Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$22,802	\$22,802	\$45,604
General Revenue Funds Total	\$0	\$0	\$0	\$22,802	\$22,802	\$45,604
Item Total	\$0	\$0	\$0	\$22,802	\$22,802	\$45,604

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

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 10/10/2012
Time: 11:06:00AM

Agency code: 741 Agency name: Sul Ross State University Rio Grande College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
3 Institutional Enhancement							
Category: Programs - Service Reductions (Other)							
Item Comment: This level of reduced funding would result in the reduction of 5 faculty and 3 support staff member. Not only would SR-Rio Grande College's (a Hispanic Serving Institution, primarily a first generation, working adult, college student population) active involvement in "Closing the Gaps" be seriously compromised, particularly in the STEM (math and Science) areas, but reductions in other program areas essential for our geographic service area would be negatively impacted as well. In addition to the 5 faculty and 3 key staff positions, other reductions would be required in essential support funds for Biology, Chemistry, Mathematics, Psychology, Criminal Justice, as well as teacher preparation programs. This level of reduced funding combined with the reductions in previous years would without doubt cause a reduction in enrollment, estimated at approximately 20% of students who are primarily working adults. SR-RGC serves students on three campuses in Uvalde, Del Rio, and Eagle Pass in Southwest Texas. The nearest enrollment alternative would be San Antonio a 1.5 to 3.5 hour drive.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$207,524	\$207,525	\$415,049	
General Revenue Funds Total	\$0	\$0	\$0	\$207,524	\$207,525	\$415,049	
Item Total	\$0	\$0	\$0	\$207,524	\$207,525	\$415,049	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.0	8.0		
AGENCY TOTALS							
General Revenue Total				\$231,076	\$231,077	\$462,153	\$462,153
Agency Grand Total	\$0	\$0	\$0	\$231,076	\$231,077	\$462,153	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.0	8.0		

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

DATE: 10/10/2012

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TIME: 11:07:35AM

Agency code:

Agency name: **Sul Ross State University Rio Grande College**

GR Baseline Request Limit = \$4,621,532

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded				
Strategy: 1 - 1 - 1	Operations Support										
47.6	0	0	0	47.6	0	0	0	0	0	0	
Strategy: 1 - 1 - 2	Teaching Experience Supplement										
2.0	0	0	0	2.0	0	0	0	0	0	0	
49.6				49.6				*****GR-D Baseline Request Limit=\$0*****			
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums										
0.0	203,000	0	203,000	0.0	203,000	0	203,000	0	406,000		
Strategy: 1 - 1 - 4	Workers' Compensation Insurance										
0.0	7,500	7,500	0	0.0	7,500	7,500	0	15,000	406,000		
Strategy: 1 - 1 - 6	Texas Public Education Grants										
0.0	142,140	0	142,140	0.0	142,140	0	142,140	15,000	690,280		
Strategy: 2 - 1 - 4	Lease of Facilities										
0.0	228,016	228,016	0	0.0	228,016	228,016	0	471,032	690,280		
Strategy: 3 - 3 - 1	Small Business Development Center										
3.0	167,838	167,838	0	3.0	167,838	167,838	0	806,708	690,280		
52.6				52.6				*****GR Baseline Request Limit=\$4,621,532*****			
Strategy: 3 - 4 - 1	Institutional Enhancement										
26.0	2,075,250	2,075,250	0	26.0	2,075,250	2,075,250	0	4,957,208	690,280		
Excp Item: 1	Nursing										
0.0	152,351	152,351	0	0.0	278,021	278,021	0	5,387,580	690,280		
Strategy Detail for Excp Item: 1											
Strategy: 3 - 5 - 1	Exceptional Item Request										
0.0	152,351	152,351	0	0.0	278,021	278,021	0				

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

DATE: 10/10/2012

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TIME: 11:07:35AM

Agency code:

Agency name: **Sul Ross State University Rio Grande College**

GR Baseline Request Limit = \$4,621,532

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2014 Funds				2015 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 2	Lease of Facilities									
0.0	140,000	140,000	0	0.0	150,000	150,000	0	5,677,580	690,280	_____
Strategy Detail for Excp Item: 2										
Strategy: 3 - 5 - 1	Exceptional Item Request									
0.0	140,000	140,000	0	0.0	150,000	150,000	0			
78.6	\$3,116,095	\$2,770,955	\$345,140	78.6	\$3,251,765	\$2,906,625	345,140			

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	1,159,704	1,101,678	1,330,394	1,330,394	1,330,394
Gross Non-Resident Tuition	17,280	14,148	13,000	13,000	13,000
Gross Tuition	1,176,984	1,115,826	1,343,394	1,343,394	1,343,394
Less: Remissions and Exemptions	(151,959)	(8,984)	(180,543)	(180,543)	(180,543)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	(19,335)	(60,000)	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	1,025,025	1,087,507	1,102,851	1,162,851	1,162,851
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(157,557)	(142,500)	(142,140)	(142,140)	(142,140)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	867,468	945,007	960,711	1,020,711	1,020,711
Student Teaching Fees	11,756	7,000	5,000	5,000	5,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	879,224	952,007	965,711	1,025,711	1,025,711
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	6,161	4,264	5,000	5,000	5,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	6,161	4,264	5,000	5,000	5,000
Subtotal, Other Educational and General Income	885,385	956,271	970,711	1,030,711	1,030,711
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(41,680)	(46,382)	(46,382)	(46,382)	(46,382)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(34,348)	(33,369)	(33,369)	(33,369)	(33,369)
Less: Staff Group Insurance Premiums	(41,025)	(170,000)	(203,000)	(203,000)	(203,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	768,332	706,520	687,960	747,960	747,960
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	157,557	142,500	142,140	142,140	142,140
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	41,025	170,000	203,000	203,000	203,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
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	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	966,914	1,019,020	1,033,100	1,093,100	1,093,100

Schedule 2: Selected Educational, General and Other Funds

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741 Sul Ross State University Rio Grande College

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	(858,229)	(976,730)	(976,730)	(976,730)	(976,730)
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
General Academic Enrollment Growth	4,943	0	0	0	0
Top 10% Scholarship	4,000	12,000	12,000	12,000	12,000
Certified Educational Aide	158,492	0	0	0	0
From Agy 756 SRSU	0	1,050,848	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	57,597	40,000	40,000	40,000	40,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	(633,197)	126,118	(924,730)	(924,730)	(924,730)
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	257,422	177,579	1,153,694	1,153,694	1,153,694
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	851,921	945,000	945,000	945,000	945,000
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

741 Sul Ross State University Rio Grande College

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	83.22%				
GR-D %	16.78%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	34	28	6	34	4
2a Employee and Children	12	10	2	12	1
3a Employee and Spouse	7	6	1	7	0
4a Employee and Family	4	3	1	4	1
5a Eligible, Opt Out	6	5	1	6	3
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	63	52	11	63	9
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	8	7	1	8	1
Total for This Section	8	7	1	8	1
Total Active Enrollment	71	59	12	71	10

741 Sul Ross State University Rio Grande College

	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	34	28	6	34	4
2e Employee and Children	12	10	2	12	1
3e Employee and Spouse	7	6	1	7	0
4e Employee and Family	4	3	1	4	1
5e Eligible, Opt Out	6	5	1	6	3
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	63	52	11	63	9

741 Sul Ross State University Rio Grande College

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	34	28	6	34	4
2f Employee and Children	12	10	2	12	1
3f Employee and Spouse	7	6	1	7	0
4f Employee and Family	4	3	1	4	1
5f Eligible, Opt Out	6	5	1	6	3
6f Eligible, Not Enrolled	8	7	1	8	1
Total for This Section	71	59	12	71	10

Schedule 4: Computation of OASI
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Agency 741 Sul Ross State University Rio Grande College

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	84.66	\$230,031	83.22	\$230,031	83.22	\$230,031	83.22	\$230,031	83.22	\$230,031
Other Educational and General Funds (% to Total)	15.34	\$41,680	16.78	\$46,382	16.78	\$46,382	16.78	\$46,382	16.78	\$46,382
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$271,711	100.00	\$276,413	100.00	\$276,413	100.00	\$276,413	100.00	\$276,413

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

10/10/2012 11:19:13AM

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	1,961,917	1,745,023	1,745,023	1,745,023	1,745,023
Employer Contribution to TRS Retirement Programs	130,350	111,681	111,681	111,681	111,681
Gross Educational and General Payroll - Subject To ORP Retirement	1,957,984	1,853,312	1,853,312	1,853,312	1,853,312
Employer Contribution to ORP Retirement Programs	93,563	87,179	87,179	87,179	87,179
Proportionality Percentage					
General Revenue	84.66 %	83.22 %	83.22 %	83.22 %	83.22 %
Other Educational and General Income	15.34 %	16.78 %	16.78 %	16.78 %	16.78 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	34,348	33,369	33,369	33,369	33,369
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	738,326	686,290	686,290	686,290	686,290
Total Differential	6,719	8,990	8,990	8,990	8,990

Schedule 6: Capital Funding

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

741 Sul Ross State University Rio Grande College

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	838,853	949,627	595,008	665,388	735,768
D. TR Bond Proceeds	0	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	445,380	445,380	445,380	445,380	445,380
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
HEF Annual Allocations					
Fund Adjustment from prior year	0	177,579	0	0	0
III. Total Funds Available - PUF, HEF, and TRB	\$1,284,233	\$1,572,586	\$1,040,388	\$1,110,768	\$1,181,148
IV. Less: Deductions					
A. Expenditures (Itemize)					
Non-Capital Equipment	140,394	160,222	50,000	50,000	50,000
Capital Equipment	91,400	164,777	250,000	250,000	250,000
Library Books and Material	42,000	75,000	75,000	75,000	75,000
Smart Classrooms	15,588	200,000	0	0	0
Distance Learning Upgrade	0	200,000	0	0	0
Server Upgrade	45,224	0	0	0	0
Transferred to SRSU Alpine	0	177,579	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$334,606	\$977,578	\$375,000	\$375,000	\$375,000

Schedule 6: Capital Funding

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

741 Sul Ross State University Rio Grande College

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	949,627	595,008	665,388	735,768	806,148
D.TR Bond Proceeds	0	0	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$949,627</u>	<u>\$595,008</u>	<u>\$665,388</u>	<u>\$735,768</u>	<u>\$806,148</u>

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

Date: 10/10/2012
 Time: 11:21:12AM

Agency code: **741** Agency name: **Sul Ross Rio Grande**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	36.4	47.0	47.0	47.0	47.0
Educational and General Funds Non-Faculty Employees	31.7	31.6	31.6	31.6	31.6
Subtotal, Directly Appropriated Funds	68.1	78.6	78.6	78.6	78.6
Contract Employees (Correctional Managed Care)	15.4	14.2	14.2	14.2	14.2
Subtotal, Other Funds & Non-Appropriated	15.4	14.2	14.2	14.2	14.2
GRAND TOTAL	83.5	92.8	92.8	92.8	92.8

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	37.0	33.0	33.0	33.0	33.0
Educational and General Funds Non-Faculty Employees	25.0	26.0	26.0	26.0	26.0
Subtotal, Directly Appropriated Funds	62.0	59.0	59.0	59.0	59.0
Contract Employees (Correctional Managed Care)	19.0	19.0	19.0	19.0	19.0
Subtotal, Non-Appropriated	19.0	19.0	19.0	19.0	19.0
GRAND TOTAL	81.0	78.0	78.0	78.0	78.0

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

Date: 10/10/2012
 Time: 11:21:12AM

Agency code: **741** Agency name: **Sul Ross Rio Grande**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$1,578,654	\$1,483,242	\$1,483,242	\$1,483,242	\$1,483,242
Educational and General Funds Non-Faculty Employees	\$1,482,518	\$1,627,476	\$1,627,476	\$1,627,476	\$1,627,476
Subtotal, Directly Appropriated Funds	\$3,061,172	\$3,110,718	\$3,110,718	\$3,110,718	\$3,110,718
Contract Employees (Correctional Managed Care)	\$674,624	\$580,241	\$580,241	\$580,241	\$580,241
Subtotal, Non-Appropriated	\$674,624	\$580,241	\$580,241	\$580,241	\$580,241
GRAND TOTAL	\$3,735,796	\$3,690,959	\$3,690,959	\$3,690,959	\$3,690,959

SCHEDULE 8B: TUITION REVENUE BOND ISSUANCE HISTORY

10/10/2012 11:22:44AM

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

741 Sul Ross State University Rio Grande College

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

DATE: 10/10/2012
TIME: 11:23:55AM

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

Agency Code: 741 Agency Name: Sul Ross State University Rio Grande College

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition	\$1,176,986	\$1,115,826	\$1,278,391	\$1,278,391	\$1,278,391
Less: Remissions and Exemptions	(151,959)	(8,984)	(180,543)	(180,543)	(180,543)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$1,025,027	\$1,106,842	\$1,097,848	\$1,097,848	\$1,097,848
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(157,552)	(142,500)	(142,140)	(142,140)	(142,140)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions	0	(19,335)	(60,000)	(60,000)	(60,000)
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$867,475	\$945,007	\$895,708	\$895,708	\$895,708
Debt Service on Existing Tuition Revenue Bonds	0	0	0	0	0
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$0	\$0	\$0	\$0	\$0

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 10/10/2012
TIME: 11:23:55AM

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

Agency Code: 741

Agency Name: Sul Ross State University Rio Grande College

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$867,475	\$945,007	\$895,708	\$895,708	\$895,708
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0

Schedule 8D: Tuition Revenue Bonds Request by Project

83rd Regular Session, Agency Submission, Version 1

Agency Code: **741**

Agency Name: **Sul Ross State University-Rio Grande College**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			<hr/>	<hr/>
			\$ -	\$ -

741 Sul Ross State University Rio Grande College

FY 2013 \$81,576 Federal Grant

(7) Consequences of Not Funding:

This item is not eligible for formula funding . Minority and small businesses in the Middle Rio Grande region would not be able to receive business counseling and would have difficulty in competing for Small Business Administration loans, hampering the region's ability to realize its full economic potential . If additional appropriations reductions become necessary, the Center's ability to assist new businesses in the region will be severely impacted . Service to the region would have to be reduced as the institution has no other funds available to support this .

741 Sul Ross State University Rio Grande College

Special Item: 2 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

This is a special item appropriation created by the 76th Legislature. This item provided new funding of \$1 million to each Higher Education Institution for each year of the 2000 - 2001 biennium. An additional \$1 million was provided for the 2002 - 2003 biennium. This funding also replaced some previous special items and continues to be a major source of funding for SRSU-RGC.

(3) (a) Major Accomplishments to Date:

Continued support for all established academic areas and programs as well as new programs . Technology and related support has been expanded and upgraded for both faculty and students including increased number of computers for student use in laboratories and academic buildings . Upgrades to distance learning technology continued with HD capability added to facilities. Provided funds to supplement lease of facilities costs not covered by infrastructure appropriations thus enabling the SRSU - RGC to continue to provide all modern facilities for use by its students . Distance learning equipment and programs have been funded in part through these funds, which is critical to SR-RGC's unique three campus, one faculty economically advantage strategy for serving college educational needs in our area .

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

Continued support for academic programs as needed as well as possible funding for new needs . Continue to provide a large portion of faculty salaries . Approximately 77% of RGC Institutional Enhancement funding has been allocated for faculty salaries in the FY 2013 budget. Funding for facilities leases will be continued to ensure appropriate facilities are provided. Distance learning initiatives and programs have served SR-RGC well and due to aging equipment upgrades will be essential during this time period through may also need to be funded from this special item .

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

1998 & 1999
Academic Research Support \$16,116
Academic Program Development \$394,327
Scholarships \$24,637

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

Schedule 9: Special Item Information

10/10/2012 11:25:03AM

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

741 Sul Ross State University Rio Grande College

Several of the items funded by this special item may be eligible for formula funding; however, the formula does not generate sufficient funds for small institutions like SRSU-RGC to enable it to properly fund these initiatives, thus the reason for the special item . The ability of SRSU-Rio Grande College to develop new technology initiatives, develop new academic programs, strengthen existing programs, comply with federal and state mandates and reporting requirements, deliver excellent customer service, and provide appropriate salaries would be greatly impaired, reducing the ability to provide needed service to the region . Further reductions in this item will have a critically negative drastic effect on our ability to properly fund and continue several programs. 77% of the funds provided through this special item are used to fund faculty and staff salaries not covered by the formula funding .

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

Agency Code: 741

Agency Name: Sul Ross State University-Rio Grande College

		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:				
1	A.1.1 Operations Support	\$ 966,613	\$ 2,069,861	\$ 1,037,769
2	A.1.2. Teaching Experience Supplement	\$ 143,472	\$ 146,245	\$ 146,245
3	B.1.1 E&G Space Support	\$ -	\$ 922,075	\$ 922,075
4	Total, Formula Expenditures	\$ 1,110,085	\$ 3,138,181	\$ 2,106,089
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 293,195	\$ 1,289,514	\$ 955,955
	Academic Support	\$ 223,119	\$ 81,160	\$ -
	Student Services	\$ 344,681	\$ 268,095	\$ 141,324
	Institutional Support	\$ 249,091	\$ 577,337	\$ 86,735
6	Subtotal	\$ 1,110,085	\$ 2,216,106	\$ 1,184,014
7	Operation and Maintenance of Plant	\$ -	\$ 922,075	\$ 922,075
	Utilities	\$ -	\$ -	\$ -
8	Subtotal	\$ -	\$ 922,075	\$ 922,075
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 1,110,085	\$ 3,138,181	\$ 2,106,089
10	check = 0	(0)	0	0

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

Agency Code: **741**

Agency Name: Sul Ross State University-Rio Grande College

Exp 2011 Est 2012 Bud 2013

SUMMARY OF REQUEST FOR FY 2014-2015

1 A.1.1 Operations Support	\$	966,613	\$	2,069,861	\$	1,037,769
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Objects of Expense:

a) 1001 Salaries and Wages	\$	445,608	\$	629,804	\$	263,535
1002 Other Personnel Costs	\$	17,520	\$	35,582	\$	-
1005 Faculty Salaries	\$	165,440	\$	1,075,295	\$	774,234
2001 Professional Fees and Services	\$	781				
2002 Fuels and Lubricants	\$	11,761				
2003 Consumable Supplies	\$	23,803	\$	17,425		
2004 Utilities	\$	22,848				
2005 Travel	\$	87,196				
2006 Rent-Building	\$	130,350				
2007 Rent Machine and Other	\$	1,668				
2009 Other Operating Expense	\$	59,639	\$	311,755		

<i>Subtotal, Objects of Expense</i>	\$	<i>966,613</i>	\$	<i>2,069,861</i>	\$	<i>1,037,769</i>
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check = 0	\$	0	\$	-	\$	-
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2 A.1.2 Teaching Experience Supplement	\$	143,472	\$	146,245	\$	146,245
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Objects of Expense:

b) 1001 Salaries and Wages	\$	143,472	\$	146,245		
1005 Faculty Salaries					\$	146,245

<i>Subtotal, Objects of Expense</i>	\$	<i>143,472.00</i>	\$	<i>146,245.00</i>	\$	<i>146,245.00</i>
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check = 0	\$	-	\$	-	\$	-
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4 B.1.1 E&G Space Support	\$	-	\$	922,075	\$	922,075
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Objects of Expense:

c) Rent-Building	\$	-	\$	922,075	\$	922,075
	\$	-				

<i>Subtotal, Objects of Expense</i>	\$	<i>-</i>	\$	<i>922,075</i>	\$	<i>922,075</i>
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check = 0	\$	-	\$	-	\$	-
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Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	293,195	\$	1,289,514	\$	955,955
Objects of Expense:						
d) 1001 Salaries and Wages	\$	103,440	\$	61,362	\$	35,476
1002 Other Personnel Costs	\$	4,040	\$	6,612		
1005 Faculty Salaries	\$	88,662	\$	1,221,540	\$	920,479
2001 Professional Fees and Services	\$	781				
2002 Fuels and Lubricants	\$	2,444				
2003 Consumable Supplies	\$	6,897				
2004 Utilities	\$	9,485				
2005 Travel	\$	59,617				
2009 Other Operating Expense	\$	17,830				
<i>Subtotal</i>	\$	293,195	\$	1,289,514	\$	955,955
	check = 0	\$	(0)	\$	-	\$
Academic Support	\$	223,119	\$	81,160	\$	-
Objects of Expense:						
e) 1001 Salaries and Wages	\$	90,848	\$	81,160		
1002 Other Personnel Costs	\$	1,900				
2003 Consumable Supplies	\$	18				
2004 Utilities	\$	2				
2006 Rent-Building	\$	130,350				
2009 Other Operating Expense	\$	0				
<i>Subtotal</i>	\$	223,119	\$	81,160	\$	-
	check = 0	\$	(0)	\$	-	\$
Student Services	\$	344,681	\$	268,095	\$	141,324
Objects of Expense:						
f) 1001 Salaries and Wages	\$	267,574	\$	239,125		
1002 Other Personnel Costs	\$	9,160	\$	28,970		
2002 Fuels and Lubricants	\$	4,054				
2003 Consumable Supplies	\$	12,522				
2004 Utilities	\$	6,386				
2005 Travel	\$	23,156				
2009 Other Operating Expense	\$	21,828			\$	141,324

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

<i>Subtotal</i>		\$	344,681	\$	268,095	\$	141,324
	check = 0	\$	-	\$	-	\$	-

Institutional Support		\$	249,091	\$	577,337	\$	86,735
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Objects of Expense:

g) 1001 Salaries and Wages		\$	203,996	\$	248,157	\$	86,735
1002 Other Personnel Costs		\$	2,420				
2002 Fuels and Lubricants		\$	5,263				
2003 Consumable Supplies		\$	4,364	\$	17,425		
2004 Utilities		\$	6,974				
2005 Travel		\$	4,423				
2007 Rent Machine and Other		\$	1,668				
2009 Other Operating Expense		\$	19,982	\$	311,755		

<i>Subtotal</i>		\$	249,091	\$	577,337	\$	86,735
	check = 0	\$	-	\$	-	\$	-

8 Operation and Maintenance of Plant		\$	-	\$	922,075	\$	922,075
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Objects of Expense:

h) 2006 Rent-Building				\$	922,075	\$	922,075
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<i>Subtotal, Objects of Expense</i>		\$	-	\$	922,075	\$	922,075
	check = 0	\$	-	\$	-	\$	-

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

i)

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

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

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



Second Submission
October 16, 2012

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Schedules Not Included

83rd Regular Session, Agency Submission

Agency Code: 756

Agency Name: Sul Ross State University

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

Number	Name
3.B.	Rider Revisions and Additions Request
3.C	Rider Appropriations and Unexpended Balance Request
5.	Capital Budget
5.A.	Capital Budget Project Schedule
5.B.	Capital Budget Information
5.C.	Capital Budget Allocation to Strategies
5.D.	Capital Budget Operating and Maintenance Expenses Detail
5.E.	Capital Budget: Object of Expense and Method of Financing by Strategy
6.B.	Current Biennium One-time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.a, 6 F.b	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6.J.A, 6 J.B	Budgetary Impacts Related to Federal Health Care Reform
7.	Administrative and Support Costs
8.	Summary of Requests for Projects Funded with GO Bond Proceeds
1B	Health-related Institutions Patient Income
3B, 3C, 3D	Group Health Insurance Data Elements



CERTIFICATE

Agency Name 756- Sul Ross State University- Alpine

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

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

Chief Executive Office or Presiding Judge

Ricardo Maestas
Signature

Dr. Ricardo Maestas
Printed Name

President
Title

08/10/2012
Date

Chief Financial Officer

Cesar Valenzuela
Signature

Cesar Valenzuela
Printed Name

Vice President for Finance and Operations
Title

08/10/2012
Date

Board or Commission Chair

Charlie Amato
Signature

Charlie Amato
Printed Name

Chairman, Board of Regents
Title

07/30/2012
Date

ADMINISTRATOR'S STATEMENT

10/10/2012 9:09:46AM

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

756 Sul Ross State University

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

For more than 90 years, Sul Ross State University - Alpine has been a regional university serving the educational needs of approximately two - thirds of the border region of Texas with Mexico. Our service region extends approximately 600 miles from Webb County on the south to El Paso County on the north and encompasses approximately 61,000 square miles. The population of this vast region approximates 416,908 people, 64 percent of whom are Hispanic. The demographic projections indicate that this percentage will continue to grow steadily during the foreseeable future. About 45 percent of the students at Sul Ross - Alpine are Hispanic and over 60 percent are first generation college students. More than 82 percent of our students demonstrate financial need. According to Hispanic Outlook Magazine, Sul Ross ranks 80th in the nation in Master's Degrees awarded to Hispanics.

Sul Ross – Alpine faces many challenges that are unique in higher education. Persistent regional poverty, the first generational nature of our students and difficulties balancing work and familial obligations with the demand of student learning have resulted in comparatively lower retention and graduation rates than in other colleges. Furthermore, without any community colleges in close proximity (the closest to Alpine are Odessa College and Midland College at 140 and 160 miles, El Paso Community College at 220 miles, and Southwest Texas Junior College in Uvalde at 272 miles) we find that many of our students who might have benefitted from such preparation cannot do so. We thus serve the needs of students who are transitioning into multiple levels of higher education.

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

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

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

During the current biennium, we have continued to implement recommendations from market research, adding new programs and strengthening others. Sul Ross State University also has worked to meet regional service needs through its Minority and Small Business Development Center, Law Enforcement Academy, Center for Big Bend Studies, the Museum of the Big Bend, Archives of the Big Bend and through Chihuahuan Desert Research. Our Centennial School Office building is at full

ADMINISTRATOR'S STATEMENT

10/10/2012 9:09:46AM

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Automated Budget and Evaluation System of Texas (ABEST)

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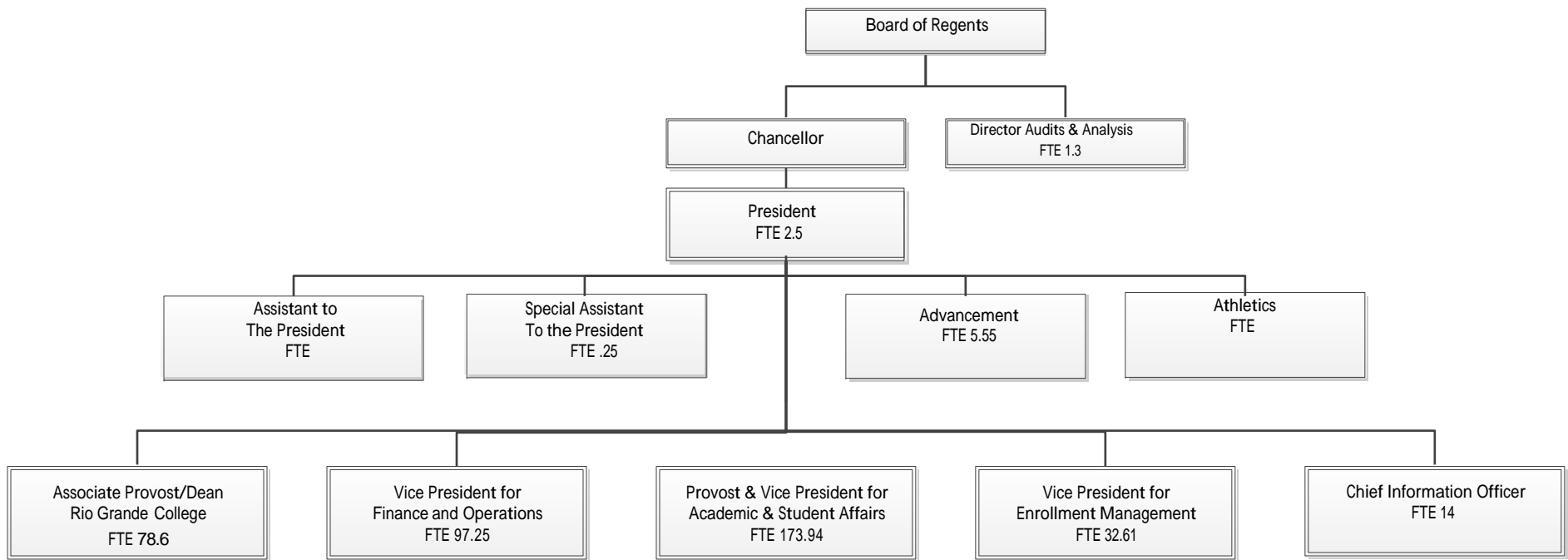
capacity with many state and other service agencies now occupying the facility and in effect providing "one stop shopping" in this region for many state services.

Resources provided through the last legislative session have been utilized to meet critical needs, but reduction of a high level of service experienced in recent years have had a severe impact on our ability to continue . A ten percent reduction on the heels of an approximate 16 percent cut this past year would be devastating . Such a loss in funding could force Sul Ross State University to close academic and student service programs . It also would almost certainly cause faculty and staff work force reductions and severely impact our student population which is predominantly Hispanic . Declining populations in rural Texas, adverse agricultural environments, employment opportunities in the oil fields, and continued budget reductions are emphasizing the need for strong retention and recruiting programs . We are committed to focusing resources in these areas as much as possible to achieve needed enrollment growth .

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

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

Ricardo Maestas
President



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/10/2012 9:34:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	5,122,996	1,496,183	5,639,577	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	208,275	207,670	207,670	0	0
3 STAFF GROUP INSURANCE PREMIUMS	379,077	277,545	296,973	296,973	296,973
4 WORKERS' COMPENSATION INSURANCE	35,874	27,597	27,597	27,597	27,597
6 TEXAS PUBLIC EDUCATION GRANTS	351,512	351,862	340,656	340,656	340,656
7 ORGANIZED ACTIVITIES	106,851	130,359	130,360	130,360	130,360
8 HOLD HARMLESS	599,250	776,171	776,171	0	0
TOTAL, GOAL 1	\$6,803,835	\$3,267,387	\$7,419,004	\$795,586	\$795,586

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/10/2012 9:34:11AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

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

3 Provide Special Item Support

2 Research Special Item Support

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

3 Public Service Special Item Support

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

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/10/2012 9:34:11AM

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Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	4,327,654	3,113,113	3,110,176	7,386,347	7,386,347
2 INSTITUTIONAL OPERATIONS	0	7,000,000	0	0	0
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$4,893,531	\$10,606,230	\$3,603,292	\$7,879,463	\$7,879,463
<u>6</u> Research Funds					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND (2)	291,008	152,020	152,020	0	0
TOTAL, GOAL 6	\$291,008	\$152,020	\$152,020	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$17,357,266	\$19,170,136	\$16,202,191	\$11,346,247	\$11,116,672
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$17,357,266	\$19,170,136	\$16,202,191	\$11,346,247	\$11,116,672

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

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/10/2012 9:34:11AM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	15,082,845	16,801,206	13,838,801	10,578,258	10,348,683
SUBTOTAL	\$15,082,845	\$16,801,206	\$13,838,801	\$10,578,258	\$10,348,683
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	0	61,458	110,000	0	0
770 Est Oth Educ & Gen Inco	2,274,421	2,307,472	2,253,390	767,989	767,989
SUBTOTAL	\$2,274,421	\$2,368,930	\$2,363,390	\$767,989	\$767,989
TOTAL, METHOD OF FINANCING	\$17,357,266	\$19,170,136	\$16,202,191	\$11,346,247	\$11,116,672

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

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

10/10/2012 9:38:46AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **756**

Agency name: **Sul Ross State University**

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

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

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

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$12,896,246	\$12,862,225	\$10,578,258	\$10,348,683
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Comments: Conference Committee Report HB1, May 2011

TRANSFERS

Interagency Contract with Sul Ross State-Rio Grande College

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

Appropriation for SB 2 in HB 1, 82nd Legislature

\$0	\$(1,050,848)	\$0	\$0	\$0
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Comments: Transfer to
AGY 734 Lamar University Beaumont

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

10/10/2012 9:38:46AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **756**

Agency name: **Sul Ross State University**

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

Appropriation for SB 2 in HB 1, 82nd Legislature Transfer to AGY 734 La

\$0	\$(2,000,000)	\$0	\$0	\$0
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Comments: Transfer to AGY 753 Sam Houston State

Appropriation for SB 2 in HB 1, 82nd Legislature

\$0	\$(1,020,922)	\$0	\$0	\$0
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Comments: Transfer to
AGY 741 Sul Ross State University-Rio Grande College

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

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

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

SB2,82nd legislature, 1st called session.

\$0	\$7,000,000	\$0	\$0	\$0
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Comments: SB2, 82nd legislature, 1st called session.
Includes \$7 million from SB2, 82nd Legislature, 1st called session for Campus Operations. Note: GR Funds of \$3,020,922.00 were transferred in exchange for HEAF Funds. Transferred to Agy 734 Lamar University Beaumont \$2,000,000.00. Transferred to Agy 753 Sam Houston State \$1,020,922.00. Transferred to Agy 741 SRSU-Rio Grande College \$1,050,848.00.

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

10/10/2012 9:38:46AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	756	Agency name:	Sul Ross State University			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue 5% and 2.5%	\$ (1,071,399)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$15,082,845	\$16,801,206	\$13,838,801	\$10,578,258	\$10,348,683
TOTAL, ALL	GENERAL REVENUE	\$15,082,845	\$16,801,206	\$13,838,801	\$10,578,258	\$10,348,683

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$61,458	\$110,000	\$0	\$0
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Comments: Board Authorized Tuition

TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$0	\$61,458	\$110,000	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$2,266,207	\$2,519,033	\$2,526,516	\$767,989	\$767,989
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/10/2012 9:38:46AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	756	Agency name:	Sul Ross State University			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Comments: Conference Committee Report, HB1, May 2011					
	Revised Receipts	\$8,214	\$(211,561)	\$(273,126)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,274,421	\$2,307,472	\$2,253,390	\$767,989	\$767,989
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$2,274,421	\$2,368,930	\$2,363,390	\$767,989	\$767,989
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,274,421	\$2,368,930	\$2,363,390	\$767,989	\$767,989
TOTAL,	GR & GR-DEDICATED FUNDS	\$17,357,266	\$19,170,136	\$16,202,191	\$11,346,247	\$11,116,672
GRAND TOTAL		\$17,357,266	\$19,170,136	\$16,202,191	\$11,346,247	\$11,116,672

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

10/10/2012 9:38:46AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<hr/> Agency code: 756 Agency name: Sul Ross State University					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	327.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	327.4	327.4	327.4	327.4
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) CAP	(42.3)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	285.0	327.4	327.4	327.4	327.4
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

10/10/2012 9:44:13AM

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

756 Sul Ross State University

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$6,097,632	\$5,893,084	\$5,779,365	\$1,763,844	\$1,763,844
1002 OTHER PERSONNEL COSTS	\$512,708	\$954,257	\$27,597	\$4,303,768	\$4,303,768
1005 FACULTY SALARIES	\$4,790,296	\$5,630,302	\$5,679,935	\$1,234,234	\$1,234,234
1010 PROFESSIONAL SALARIES	\$613,351	\$291,573	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$968	\$4,694	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$48,520	\$36,476	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$190,613	\$177,363	\$0	\$0	\$0
2004 UTILITIES	\$996,712	\$1,230,640	\$251,645	\$251,645	\$251,645
2005 TRAVEL	\$64,326	\$90,808	\$0	\$0	\$0
2006 RENT - BUILDING	\$1,220	\$250	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$24,245	\$61,587	\$0	\$0	\$0
2008 DEBT SERVICE	\$2,678,696	\$2,714,768	\$2,667,562	\$2,671,198	\$2,441,623
2009 OTHER OPERATING EXPENSE	\$923,834	\$1,629,218	\$1,381,631	\$707,102	\$707,102
3001 CLIENT SERVICES	\$411,027	\$377,820	\$414,456	\$414,456	\$414,456
5000 CAPITAL EXPENDITURES	\$3,118	\$77,296	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$17,357,266	\$19,170,136	\$16,202,191	\$11,346,247	\$11,116,672
OOE Total (Riders)					
Grand Total	\$17,357,266	\$19,170,136	\$16,202,191	\$11,346,247	\$11,116,672

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/10/2012 9:44:55AM

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

756 Sul Ross State University

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

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/10/2012 9:44:55AM

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

756 Sul Ross State University

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

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/10/2012 9:44:55AM

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

756 Sul Ross State University

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
31 External or Sponsored Research Funds As a % of State Appropriations	4.24%	4.24%	4.24%	4.24%	4.24 %
32 External Research Funds As Percentage Appropriated for Research	7.70%	7.70%	7.70%	7.70%	7.70 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 10/10/2012

TIME : 9:45:49AM

Agency code: 756

Agency name: Sul Ross State University

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

Method of Financing

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

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

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

DATE : 10/10/2012
 TIME : 9:47:03AM

Agency code: 756 Agency name: Sul Ross State University

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

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

DATE : 10/10/2012

TIME : 9:47:03AM

Agency code: 756 Agency name: Sul Ross State University

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

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

DATE : 10/10/2012
 TIME : 9:47:03AM

Agency code: 756 Agency name: Sul Ross State University

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

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

DATE : 10/10/2012

TIME : 9:47:03AM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$10,578,258	\$10,348,683	\$642,000	\$1,344,000	\$11,220,258	\$11,692,683
	\$10,578,258	\$10,348,683	\$642,000	\$1,344,000	\$11,220,258	\$11,692,683
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	767,989	767,989	0	0	767,989	767,989
	\$767,989	\$767,989	\$0	\$0	\$767,989	\$767,989
TOTAL, METHOD OF FINANCING	\$11,346,247	\$11,116,672	\$642,000	\$1,344,000	\$11,988,247	\$12,460,672
FULL TIME EQUIVALENT POSITIONS	327.4	327.4	0.0	0.0	327.4	327.4

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/10/2012

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

Time: 9:47:59AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

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

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/10/2012

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

Time: 9:47:59AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

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

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/10/2012

Time: 9:47:59AM

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

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

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

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/10/2012

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

Time: 9:47:59AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
32 External Research Funds As Percentage Appropriated for Research	7.70%	7.70%			7.70%	7.70 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

756 Sul Ross State University

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

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

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

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

10/10/2012 9:49:37AM

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	1,985.00	2,000.00	2,020.00	2,020.00	2,020.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,868,720	\$0	\$1,193,876	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$94,972	\$655,803	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,156,919	\$147,105	\$4,445,701	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$9,507	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$67,042	\$0	\$0	\$0
2004	UTILITIES	\$0	\$41,097	\$0	\$0	\$0
2005	TRAVEL	\$2,385	\$70,178	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$250	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$48,270	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$456,931	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,122,996	\$1,496,183	\$5,639,577	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,513,218	\$1,180,784	\$4,870,873	\$0	\$0

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

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,513,218	\$1,180,784	\$4,870,873	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$61,458	\$110,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$609,778	\$253,941	\$658,704	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$609,778	\$315,399	\$768,704	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,122,996	\$1,496,183	\$5,639,577	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		135.6	76.0	193.0	205.0	205.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

10/10/2012 9:49:37AM

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$207,670	\$0	\$0
1005	FACULTY SALARIES	\$208,275	\$207,670	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$208,275	\$207,670	\$207,670	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$183,485	\$163,893	\$179,363	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$183,485	\$163,893	\$179,363	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$24,790	\$43,777	\$28,307	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$24,790	\$43,777	\$28,307	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$208,275	\$207,670	\$207,670	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

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

756 Sul Ross State University

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 19	Income: A.2	Age: B.3

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

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$0	\$27,597	\$27,597	\$27,597	\$27,597
2009	OTHER OPERATING EXPENSE	\$35,874	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$35,874	\$27,597	\$27,597	\$27,597	\$27,597
Method of Financing:						
1	General Revenue Fund	\$31,604	\$21,780	\$23,835	\$27,597	\$27,597
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,604	\$21,780	\$23,835	\$27,597	\$27,597
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,270	\$5,817	\$3,762	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,270	\$5,817	\$3,762	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,597	\$27,597
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,874	\$27,597	\$27,597	\$27,597	\$27,597
FULL TIME EQUIVALENT POSITIONS:						

756 Sul Ross State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: NA	Income: NA	Age: NA

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
3001	CLIENT SERVICES	\$351,512	\$351,862	\$340,656	\$340,656	\$340,656
TOTAL, OBJECT OF EXPENSE		\$351,512	\$351,862	\$340,656	\$340,656	\$340,656
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$351,512	\$351,862	\$340,656	\$340,656	\$340,656
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$351,512	\$351,862	\$340,656	\$340,656	\$340,656
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$340,656	\$340,656
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$351,512	\$351,862	\$340,656	\$340,656	\$340,656

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

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

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

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

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$130,360	\$130,360
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$106,851	\$130,359	\$130,360	\$130,360	\$130,360
FULL TIME EQUIVALENT POSITIONS:		2.7	2.7	2.7	2.7	2.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

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

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The ability to continue the current level of service is hindered without this funding. The University has begun several initiatives aimed at improving enrollment and retention including a new marketing campaign to attract students most likely to succeed at SRSU. The University expects to experience steady enrollment as a result of these initiatives. Funding our exceptional item Lobo Legacy Scholars Program would definitely help in this. We believe the university will establish and continue a pattern of growth.

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

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

Method of Financing:

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

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
1	General Revenue Fund	\$1,712,071	\$1,917,539	\$2,038,589	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,712,071	\$1,917,539	\$2,038,589	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$231,316	\$512,192	\$321,724	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$231,316	\$512,192	\$321,724	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,943,387	\$2,429,731	\$2,360,313	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		64.0	64.0	64.0	64.0	64.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

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

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

756 Sul Ross State University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The 73rd, 75th, and 77th Legislatures provided authorization for the issuance of these tuition revenue bonds. Sul Ross State University's ability to meet its debt service requirements relative to these bonds is contingent upon funding for this strategy. If tuition must be used to fund this, an increase in GR appropriations will be needed to replace the other E & G income normally used to fund operations. As directed, funding for this strategy is requested at 100% of the actual debt service needs for 2014 and 2015.

756 Sul Ross State University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	5	Small Institution Supplement	Service:	19	Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

756 Sul Ross State University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	5	Small Institution Supplement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing student expectations and needs require the utilization and maintenance of quality facilities and infrastructure. This funding is critical to small institutions and particularly to SRSU – Alpine because our assignable space is above the space projected by the THECB space model and formula generated maintenance funding is insufficient. This strategy helps supplement the funding generated by the infrastructure support formula.

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

756 Sul Ross State University

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

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

756 Sul Ross State University

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$123,066	\$35,967	\$120,000	\$120,000	\$120,000
1002	OTHER PERSONNEL COSTS	\$3,311	\$2,814	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$566	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,520	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,700	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,250	\$81,219	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$132,413	\$120,000	\$120,000	\$120,000	\$120,000
Method of Financing:						
1	General Revenue Fund	\$116,652	\$94,703	\$103,643	\$120,000	\$120,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$116,652	\$94,703	\$103,643	\$120,000	\$120,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$15,761	\$25,297	\$16,357	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,761	\$25,297	\$16,357	\$0	\$0

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$120,000	\$120,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$132,413	\$120,000	\$120,000	\$120,000	\$120,000
FULL TIME EQUIVALENT POSITIONS:		3.5	3.5	3.5	3.5	3.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$44,167	\$68,797	\$68,797	\$68,797	\$68,797
1002	OTHER PERSONNEL COSTS	\$2,780	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$37,663	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$183	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,103	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,710	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,985	\$13,703	\$13,703	\$13,703	\$13,703
TOTAL, OBJECT OF EXPENSE		\$93,591	\$82,500	\$82,500	\$82,500	\$82,500
Method of Financing:						
1	General Revenue Fund	\$82,451	\$65,108	\$71,255	\$82,500	\$82,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,451	\$65,108	\$71,255	\$82,500	\$82,500
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$11,140	\$17,392	\$11,245	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$11,140	\$17,392	\$11,245	\$0	\$0

756 Sul Ross State University

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

To preserve historical materials relating to the Trans-Pecos area of West Texas and to provide educational programs and research opportunities to the University students and faculty as well as visitors to the region. Provides a major teaching tool for several areas of the University, provides a research facility for cultural researchers and provides a public service for area schools and visitors to the region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

10/10/2012 9:49:37AM

756 Sul Ross State University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 Big Bend Region Minority and Small Business Development Center Service: 13 Income: A.2 Age: B.3

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

756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Big Bend Region Minority and Small Business Development Center	Service:	13	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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To work cooperatively with the SBDC through the University of Texas at San Antonio and to work with minority and small businesses in an effort to enhance economic development in the Big Bend region of Texas. This item strengthens the public service function of the University and strengthens the economic health of the Big Bend region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Criminal Justice Academy	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$71,458	\$52,919	\$53,339	\$53,339	\$53,339
1002	OTHER PERSONNEL COSTS	\$1,400	\$59	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$600	\$1,022	\$0	\$0	\$0
2004	UTILITIES	\$1,008	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,680	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$3,191	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$661	\$661	\$661
TOTAL, OBJECT OF EXPENSE		\$79,337	\$54,000	\$54,000	\$54,000	\$54,000
Method of Financing:						
1	General Revenue Fund	\$69,894	\$42,616	\$46,639	\$54,000	\$54,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$69,894	\$42,616	\$46,639	\$54,000	\$54,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$9,443	\$11,384	\$7,361	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,443	\$11,384	\$7,361	\$0	\$0

756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Criminal Justice Academy	Service: NA	Income: NA	Age: NA

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$70,783	\$46,468	\$64,876	\$64,876	\$64,876
1002	OTHER PERSONNEL COSTS	\$0	\$1,200	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,764	\$759	\$0	\$0	\$0
2004	UTILITIES	\$117	\$216	\$0	\$0	\$0
2005	TRAVEL	\$1,381	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,146	\$16,608	\$374	\$374	\$374
TOTAL, OBJECT OF EXPENSE		\$80,191	\$65,251	\$65,250	\$65,250	\$65,250
Method of Financing:						
1	General Revenue Fund	\$70,646	\$51,495	\$56,356	\$65,250	\$65,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$70,646	\$51,495	\$56,356	\$65,250	\$65,250
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$9,545	\$13,756	\$8,894	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,545	\$13,756	\$8,894	\$0	\$0

756 Sul Ross State University

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	6	Museum of the Big Bend	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$30,000	\$21,750	\$21,750	\$21,750	\$21,750
TOTAL, OBJECT OF EXPENSE		\$30,000	\$21,750	\$21,750	\$21,750	\$21,750
Method of Financing:						
1	General Revenue Fund	\$26,429	\$17,165	\$18,785	\$21,750	\$21,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,429	\$17,165	\$18,785	\$21,750	\$21,750
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,571	\$4,585	\$2,965	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,571	\$4,585	\$2,965	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,750	\$21,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,000	\$21,750	\$21,750	\$21,750	\$21,750
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	6	Museum of the Big Bend	Service: 04	Income: A.2	Age: B.3

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST

10/10/2012 9:49:37AM

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Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$832,610	\$1,327,022	\$1,285,466	\$1,285,466	\$1,285,466
1002	OTHER PERSONNEL COSTS	\$279,610	\$12,007	\$0	\$4,276,171	\$4,276,171
1005	FACULTY SALARIES	\$1,648,739	\$845,860	\$1,234,234	\$1,234,234	\$1,234,234
1010	PROFESSIONAL SALARIES	\$264,483	\$213,834	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,047	\$1,396	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$74,406	\$34,577	\$0	\$0	\$0
2004	UTILITIES	\$869,362	\$568,551	\$251,645	\$251,645	\$251,645
2005	TRAVEL	\$40,714	\$16,589	\$0	\$0	\$0
2006	RENT - BUILDING	\$500	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,029	\$10,502	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$238,554	\$56,817	\$265,031	\$265,031	\$265,031
3001	CLIENT SERVICES	\$59,515	\$25,958	\$73,800	\$73,800	\$73,800
5000	CAPITAL EXPENDITURES	\$1,085	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,327,654	\$3,113,113	\$3,110,176	\$7,386,347	\$7,386,347
Method of Financing:						
1	General Revenue Fund	\$3,812,544	\$2,456,863	\$2,686,241	\$7,386,347	\$7,386,347

756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,812,544	\$2,456,863	\$2,686,241	\$7,386,347	\$7,386,347
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$515,110	\$656,250	\$423,935	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$515,110	\$656,250	\$423,935	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,386,347	\$7,386,347
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,327,654	\$3,113,113	\$3,110,176	\$7,386,347	\$7,386,347
FULL TIME EQUIVALENT POSITIONS:		36.3	36.3	36.3	36.3	36.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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756 Sul Ross State University

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

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

756 Sul Ross State University

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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756 Sul Ross State University

GOAL: 6 Research Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Development Fund Service Categories:
 STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

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

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

756 Sul Ross State University

GOAL: 6 Research Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Development Fund Service Categories:
 STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$17,357,266	\$19,170,136	\$16,202,191	\$11,346,247	\$11,116,672
METHODS OF FINANCE (INCLUDING RIDERS):				\$11,346,247	\$11,116,672
METHODS OF FINANCE (EXCLUDING RIDERS):	\$17,357,266	\$19,170,136	\$16,202,191	\$11,346,247	\$11,116,672
FULL TIME EQUIVALENT POSITIONS:	285.0	327.4	327.4	327.4	327.4

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

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

DATE: **10/10/2012**
 TIME: **9:51:01AM**

Agency code: **756**

Agency name:
Sul Ross State University

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

DESCRIPTION / JUSTIFICATION:

The funds requested by this exceptional item will be used to provide tuition and fee scholarships to first time freshmen students . The university would be able to serve the additional students in terms of classroom space and faculty resources . The current percent of usage is 56.% for classrooms and 57.% for laboratories which can be maximized to meet the demands of this program, but at the same time, providing expanded academic opportunities for this population . A total of one hundred scholarships will be awarded to first time freshmen students each year as four year scholarships subject to student academic eligibility and continued appropriations . The Lobo Legacy Scholars will cover 30 semester credit hours of tuition and mandatory fees per year. The students would still be responsible for room and board.

(1) (a) Major Accomplishments to Date:

N/A

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

The Lobo Legacy Scholars Program would increase student enrollment by 10%, and the university's Classroom and laboratory usage percentage would increase closer to the state average.

(2) Year Special Item:

N/A

(3) Formula Funding:

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

DATE: 10/10/2012
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Agency code: 756

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2014	Excp 2015
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N/A

(4) Non-General Revenue Sources of Funding:

N/A

(5) Consequences of Not Funding:

The University's ability to increase participation and completion rates for Hispanic, first generation, and low-income students in the Southwest Texas region would be reduced.

EXTERNAL/INTERNAL FACTORS:

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

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**

TIME: **9:51:43AM**

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

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

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

DATE: 10/10/2012
TIME: 9:54:26AM

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

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Lobo Legacy Scholars Program

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 10/10/2012

Time: 9:55:41AM

Agency Code: 756 Agency: Sul Ross State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

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

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

Attainment:

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

Applicability:

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

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

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

The University's "good-faith" efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):

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

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: **10/10/2012**

Time: **9:55:41AM**

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

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

Sul Ross State University - Agency 756
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</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)	\$ 14,847,263	\$ 12,896,246	\$ 27,743,509		\$ 12,862,225	\$ 12,862,225	\$ 25,724,450	
Tuition and Fees (net of Discounts and Allowances)	2,379,060	2,363,390	4,742,450		2,390,544	2,390,544	4,781,088	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	17,226,323	15,259,636	32,485,959	35.0%	15,252,769	15,252,769	30,505,538	33.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	1,625,061	1,625,061	3,250,122		1,625,061	1,625,061	3,250,122	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	1,625,061	1,625,061	3,250,122	3.5%	1,625,061	1,625,061	3,250,122	3.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	6,848,990	6,848,990	13,697,980		6,848,990	6,848,990	13,697,980	
Federal Grants and Contracts	13,488,301.00	13,488,301.00	26,976,602		13,488,301.00	13,488,301.00	26,973,602.00	
State Grants and Contracts	1,865,598	1,865,598	3,731,196		1,865,598	1,865,598	3,731,196	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	2,282,634	2,282,634	4,565,268		2,282,634	2,282,634	4,565,268	
Endowment and Interest Income	68,469	68,469	136,938		68,469	68,469	136,938	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	4,007,365	4,007,365	8,014,730		4,007,365	4,007,365	8,014,730	
Other Income	18,823	18,823	37,646		18,823	18,823	37,646	
Total	28,580,180	28,580,180	57,160,360	61.5%	28,580,180	28,580,180	57,157,360	62.9%
TOTAL SOURCES	\$ 47,431,564	\$ 45,464,877	\$ 92,896,441	100.0%	\$ 45,458,010	\$ 45,458,010	\$ 90,913,020	100.0%

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 10/10/2012
Time: 9:59:21AM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Wokers' Compensation Insurance							
Category: Administrative - Operating Expenses							
Item Comment: This strategy provides for the general revenue portion of the Workers Compensation Assessment by the SORM. This reduction represents anticipated residual funding based on recent historical assessment data. SRSU-Alpine has implemented strategies which have resulted in less General Revenue funds needed for workers compensation claims. If this funding is reduced and increases in assessment costs are required, Designated Tuition would need to be increased to replace this funding.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,760	\$2,760	\$5,520	
General Revenue Funds Total	\$0	\$0	\$0	\$2,760	\$2,760	\$5,520	
Item Total	\$0	\$0	\$0	\$2,760	\$2,760	\$5,520	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
2 Chihuahuan Desert Research							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: This strategy allows SRSU to conduct basic and applied research. Much of this is accomplished through the use of Graduate Research Assistants. Loss of this funding would result in the elimination of a .25 FTE per year. In addition our ability to provide assistance to larger projects with federal funding opportunities would be impacted.							
Strategy: 3-2-1 Chihuahuan Desert Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,575	\$1,575	\$3,150	
General Revenue Funds Total	\$0	\$0	\$0	\$1,575	\$1,575	\$3,150	
Item Total	\$0	\$0	\$0	\$1,575	\$1,575	\$3,150	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
				0.2	0.2		

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 10/10/2012
Time: 9:59:21AM

Agency code: 756 Agency name: Sul Ross State University

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

3 Center for Big Bend Studies

Category: Programs - Service Reductions (Other)

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

Strategy: 3-2-2 Center for Big Bend Studies

General Revenue Funds

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

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

4 Sul Ross State University Museum

Category: Programs - Service Reductions (Other)

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

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,250	\$8,250	\$16,500	
General Revenue Funds Total	\$0	\$0	\$0	\$8,250	\$8,250	\$16,500	
Item Total	\$0	\$0	\$0	\$8,250	\$8,250	\$16,500	

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

5 Criminal Justice Academy

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 10/10/2012
Time: 9:59:21AM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Category: Programs - Service Reductions (Other)							
Item Comment: This strategy provides funding for the provision of continuing education and other services to the law enforcement community throughout west Texas. SRSU is a primary resource available to agencies in the area for obtaining needed training and education. Loss of this funding would necessitate the reduction of this critical training to area law enforcement agencies.							
Strategy: 3-3-3 Criminal Justice Academy							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,400	\$5,400	\$10,800	
General Revenue Funds Total	\$0	\$0	\$0	\$5,400	\$5,400	\$10,800	
Item Total	\$0	\$0	\$0	\$5,400	\$5,400	\$10,800	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
6 Big Bend Archives							
Category: Programs - Service Reductions (Other)							
Item Comment: This strategy provides funding for the preservation of historical artifacts and documents of the Big Bend area of Texas. The Archives provides a valuable resource to researchers in the area. Loss of this funding would negatively impact the ability of the Archives to continue this level of service to the region and would likely result in the loss of a .75 FTE.							
Strategy: 3-3-4 Archives of the Big Bend							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,525	\$6,525	\$13,050	
General Revenue Funds Total	\$0	\$0	\$0	\$6,525	\$6,525	\$13,050	
Item Total	\$0	\$0	\$0	\$6,525	\$6,525	\$13,050	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
				0.7	0.7		

7 Museum of the Big Bend

Category: Programs - Service Reductions (Other)

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 10/10/2012
Time: 9:59:21AM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Comment: This strategy provides funding for the support of the preservation of historical materials and artifacts relating to the Trans-Pecos region of Texas as well as other areas. Loss of this funding would necessitate the reduction or possible elimination of public educational programs.							
Strategy: 3-3-6 Museum of the Big Bend							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,175	\$2,175	\$4,350	
General Revenue Funds Total	\$0	\$0	\$0	\$2,175	\$2,175	\$4,350	
Item Total	\$0	\$0	\$0	\$2,175	\$2,175	\$4,350	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
8 Institutional Enhancement							
Category: Programs - Service Reductions (Other)							
Item Comment: This strategy is used to supplement several items which may be eligible for formula funding; however, the formula does not generate sufficient funds for small institutions like SRSU-Alpine to enable it to properly fund these initiatives, thus the reliance on this special item. The ability of SRSU-Alpine to continue at current service levels will be greatly impaired by this reduction. Because about 68% of this funding is used for faculty and staff, it is anticipated that this reduction might result in a loss of 5.0 FTE's per year.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$738,632	\$738,633	\$1,477,265	
General Revenue Funds Total	\$0	\$0	\$0	\$738,632	\$738,633	\$1,477,265	
Item Total	\$0	\$0	\$0	\$738,632	\$738,633	\$1,477,265	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
				5.0	5.0		
AGENCY TOTALS							
General Revenue Total				\$777,317	\$777,318	\$1,554,635	\$1,554,635

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

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

Date: 10/10/2012

Time: 9:59:21AM

Agency code: 756 Agency name: Sul Ross State University

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

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

DATE: 10/10/2012

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

TIME: 10:01:02AM

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

GR Baseline Request Limit = \$15,546,388

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 205.0	Operations Support 0	0	0	205.0	0	0	0	0	0	_____
Strategy: 1 - 1 - 2 4.0	Teaching Experience Supplement 0	0	0	4.0	0	0	0	0	0	_____
209.0				209.0				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 3 0.0	Staff Group Insurance Premiums 296,973	0	296,973	0.0	296,973	0	296,973	0	593,946	_____
Strategy: 1 - 1 - 4 0.0	Workers' Compensation Insurance 27,597	27,597	0	0.0	27,597	27,597	0	55,194	593,946	_____
Strategy: 1 - 1 - 6 0.0	Texas Public Education Grants 340,656	0	340,656	0.0	340,656	0	340,656	55,194	1,275,258	_____
Strategy: 1 - 1 - 7 2.7	Organized Activities 130,360	0	130,360	2.7	130,360	0	130,360	55,194	1,535,978	_____
Strategy: 2 - 1 - 1 64.0	Educational and General Space Support 0	0	0	64.0	0	0	0	55,194	1,535,978	_____
Strategy: 2 - 1 - 2 0.0	Tuition Revenue Bond Retirement 2,671,198	2,671,198	0	0.0	2,441,623	2,441,623	0	5,168,015	1,535,978	_____
Strategy: 3 - 2 - 1 1.0	Chihuahuan Desert Research 15,750	15,750	0	1.0	15,750	15,750	0	5,199,515	1,535,978	_____
Strategy: 3 - 2 - 2 3.5	Center for Big Bend Studies 120,000	120,000	0	3.5	120,000	120,000	0	5,439,515	1,535,978	_____
Strategy: 3 - 3 - 1 1.8	Sul Ross State University Museum 82,500	82,500	0	1.8	82,500	82,500	0	5,604,515	1,535,978	_____
Strategy: 3 - 3 - 2 2.3	Big Bend Region Minority and Small Business Development Center 133,866	133,866	0	2.3	133,866	133,866	0	5,872,247	1,535,978	_____

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

DATE: 10/10/2012

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

TIME: 10:01:02AM

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

GR Baseline Request Limit = \$15,546,388

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2014 Funds				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 3 - 3 - 3 1.3	Criminal Justice Academy 54,000	54,000	0	1.3	54,000	54,000	0		5,980,247	1,535,978				
Strategy: 3 - 3 - 4 2.8	Archives of the Big Bend 65,250	65,250	0	2.8	65,250	65,250	0		6,110,747	1,535,978				
Strategy: 3 - 3 - 6 1.0	Museum of the Big Bend 21,750	21,750	0	1.0	21,750	21,750	0		6,154,247	1,535,978				
289.4				289.4				*****GR Baseline Request Limit=\$15,546,388*****						
Strategy: 3 - 4 - 1 36.3	Institutional Enhancement 7,386,347	7,386,347	0	36.3	7,386,347	7,386,347	0		20,926,941	1,535,978				
Strategy: 6 - 1 - 1 1.7	Research Development Fund 0	0	0	1.7	0	0	0		20,926,941	1,535,978				
Excp Item: 1 0.0	Lobo Legacy Scholars Program 642,000	642,000	0	0.0	1,344,000	1,344,000	0		22,912,941	1,535,978				
Strategy Detail for Excp Item: 1														
Strategy: 3 - 5 - 1 0.0	Exceptional Item Request 642,000	642,000	0	0.0	1,344,000	1,344,000	0							
327.4	\$11,988,247	\$11,220,258	\$767,989	327.4	\$12,460,672	\$11,692,683	767,989							

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756 Sul Ross State University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	2,427,429	2,410,227	2,681,711	2,681,711	2,681,711
Gross Non-Resident Tuition	185,444	264,124	260,200	260,200	260,200
Gross Tuition	2,612,873	2,674,351	2,941,911	2,941,911	2,941,911
Less: Remissions and Exemptions	(267,954)	(121,113)	(318,356)	(318,356)	(318,356)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	(61,458)	(110,000)	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	3,622	2,114	3,622	3,622	3,622
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,348,541	2,493,894	2,517,177	2,627,177	2,627,177
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(351,512)	(351,862)	(340,656)	(340,656)	(340,656)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0

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

756 Sul Ross State University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	1,997,029	2,142,032	2,176,521	2,286,521	2,286,521
Student Teaching Fees	4,500	3,625	5,000	5,000	5,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	7,719	14,252	10,000	10,000	10,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,009,248	2,159,909	2,191,521	2,301,521	2,301,521
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,313	11,439	2,000	2,000	2,000
Funds in Local Depositories, e.g., local amounts	0	25,000	10,000	10,000	10,000
Other Income (Itemize)					
Subtotal, Other Income	1,313	36,439	12,000	12,000	12,000
Subtotal, Other Educational and General Income	2,010,561	2,196,348	2,203,521	2,313,521	2,313,521
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(96,519)	(170,913)	(170,913)	(170,913)	(170,913)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(94,362)	(136,612)	(136,612)	(136,612)	(136,612)
Less: Staff Group Insurance Premiums	(379,077)	(277,545)	(296,973)	(296,973)	(296,973)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,440,603	1,611,278	1,599,023	1,709,023	1,709,023
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	351,512	351,862	340,656	340,656	340,656
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	106,851	130,359	130,360	130,360	130,360

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756 Sul Ross State University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	379,077	277,545	296,973	296,973	296,973
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(3,622)	(2,114)	(3,622)	(3,622)	(3,622)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,274,421	2,368,930	2,363,390	2,473,390	2,473,390

Schedule 2: Selected Educational, General and Other Funds

10/10/2012 10:02:43AM

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 Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

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

756 Sul Ross State University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	1,509,682	2,228,230	2,441,290	2,441,290	2,441,290
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Transfer from SRSU-RGC	858,229	976,730	976,730	976,730	976,730
Gross Designated Tuition (Sec. 54.0513)	2,866,811	3,085,000	3,085,000	3,085,000	3,085,000
Indirect Cost Recovery (Sec. 145.001(d))	342,622	195,000	195,000	195,000	195,000
Correctional Managed Care Contracts	0	0	0	0	0

756 Sul Ross State University

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

756 Sul Ross State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	117	95	22	117	59
2e Employee and Children	49	40	9	49	13
3e Employee and Spouse	30	24	6	30	7
4e Employee and Family	31	25	6	31	7
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	17	14	3	17	32
Total for This Section	245	199	46	245	118

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	119	97	22	119	65
2f Employee and Children	49	40	9	49	13
3f Employee and Spouse	30	24	6	30	8
4f Employee and Family	31	25	6	31	7
5f Eligible, Opt Out	4	3	1	4	3
6f Eligible, Not Enrolled	39	32	7	39	91
Total for This Section	272	221	51	272	187

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

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

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

10/10/2012 10:05:33AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	5,917,157	5,697,974	5,697,974	5,697,974	5,697,974
Employer Contribution to TRS Retirement Programs	393,136	364,670	364,670	364,670	364,670
Gross Educational and General Payroll - Subject To ORP Retirement	8,492,927	7,433,667	7,433,667	7,433,667	7,433,667
Employer Contribution to ORP Retirement Programs	419,633	359,292	359,292	359,292	359,292
Proportionality Percentage					
General Revenue	88.39 %	81.13 %	81.13 %	81.13 %	81.13 %
Other Educational and General Income	11.61 %	18.87 %	18.87 %	18.87 %	18.87 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	94,362	136,612	136,612	136,612	136,612
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	2,881,728	2,477,952	2,477,952	2,477,952	2,477,952
Total Differential	26,224	32,461	32,461	32,461	32,461

Schedule 6: Capital Funding
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 10:06:34AM

756 Sul Ross State University

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

Schedule 6: Capital Funding

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756 Sul Ross State University

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Master Plan Signage	0	0	125,000	0	0
Boiler Efficiency	55,000	0	0	0	0
Emergency Generator E&G	0	175,000	0	0	0
Banner Project Upgrade	0	170,164	0	0	0
Equine facility Fencing	1,116	0	0	0	0
Campus Network Layer One Upgrade	303,167	185,000	0	0	0
Campus Irrigation	0	3,726	0	0	0
Lawence Hall Renovation	(1,011)	0	0	0	0
Marshall Auditorium and Studio Theatre	369,291	478,672	0	0	0
HEAF Utility Audit Report	0	107,587	0	0	0
Non-Capital Equipment	343,179	15,000	0	0	0
Tuition Revenue Bond	0	15,869	6,186	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$1,919,041	\$7,467,677	\$2,633,186	\$1,021,000	\$821,000
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	2,722,162	1,377,934	375,996	980,057	1,784,118
D.TR Bond Proceeds	22,055	6,193	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$2,744,217	\$1,384,127	\$375,996	\$980,057	\$1,784,118

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

Date: 10/10/2012
 Time: 10:06:58AM

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

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

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

Date: 10/10/2012
 Time: 10:06:58AM

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

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

Schedule 8A: Tuition Revenue Bond Projects

DATE: 10/10/2012
TIME: 10:07:48AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
Name of Proposed Facility:	Project Type:			
Location of Facility:	Type of Facility:			
Project Start Date:	Project Completion Date:			
Gross Square Feet:	Net Assignable Square Feet in Project			

Project Description

SCHEDULE 8B: TUITION REVENUE BOND ISSUANCE HISTORY

10/10/2012 10:09:04AM

83rd 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 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$3,000,000	Dec 1 1993	\$3,000,000			
		<i>Subtotal</i>	\$3,000,000	\$0		
1997	\$17,500,000	Sep 16 1998	\$17,500,000			
		<i>Subtotal</i>	\$17,500,000	\$0		
2001	\$15,175,000	Oct 17 2002	\$15,175,000			
		<i>Subtotal</i>	\$15,175,000	\$0		

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 10/10/2012
TIME: 10:09:51AM

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

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

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition	\$2,614,880	\$2,674,351	\$2,943,928	\$2,943,928	\$2,943,928
Less: Remissions and Exemptions	(267,954)	(121,113)	(318,356)	(318,356)	(318,356)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.013)	3,622	2,114	3,622	3,622	3,622
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$2,348,548	\$2,553,352	\$2,627,194	\$2,627,194	\$2,627,194
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(351,512)	(351,862)	(340,656)	(340,656)	(340,656)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (TX. Educ. Code Ann. Sec. 54.051) Set aside for Doctoral Incentive Loan Repayment Program (TX. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deductions	0	(61,458)	(110,000)	(110,000)	(110,000)
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$1,997,036	\$2,140,032	\$2,176,538	\$2,176,538	\$2,176,538
Debt Service on Existing Tuition Revenue Bonds	(2,675,505)	(2,714,768)	(2,667,562)	(2,671,198)	(2,441,623)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$(2,675,505)	\$(2,714,768)	\$(2,667,562)	\$(2,671,198)	\$(2,441,623)

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 10/10/2012
TIME: 10:09:51AM

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

Agency Code: 756

Agency Name: Sul Ross State University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$(678,469)	\$(574,736)	\$(491,024)	\$(494,660)	\$(265,085)
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0

756 Sul Ross State University

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

(1) Year Special Item: 1998

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Use of the collections continues to increase. Sul Ross students access materials for class projects and assignments. McNair scholars have made extensive use of collections resulting in one being published, and the Archives is working with another scholar to document by oral history the local wildfires of 2011. Extensive use of the collections was made by SRSU and TSU System staff for research and publication of the book commemorating the System's 100 year anniversary. In addition to the University community, the collections are accessed by a variety of scholarly, academic, private, and governmental individuals and entities. Continued funding cuts resulting in frozen staff positions have curtailed processing and collecting activities; staff time is spent in predominately public service duties. Despite limitations, desirable and valuable collections continue to be acquired. Due to reputation and location the Archives is the repository of choice for many donors. Staff members facilitate donations of collections in addition to their regular duties. Acquisitions include Dr. Cecilia Thompson's (winner of the T.R. Ferenbach Award) Papers and the L.L. Hess Family Papers. Coordination with the Center for Big Bend Studies and the Museum of the Big Bend has resulted in acquisition of two particularly valuable collections. The Archives supports the Center and the Museum through assistance with research and provision of photographs and documents for exhibits.

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

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

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

(5) Formula Funding:
N/A

(6) Non-general Revenue Sources of Funding:

Schedule 9: Special Item Information

10/10/2012 10:13:04AM

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Automated Budget and Evaluation System of Texas (ABEST)

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(7) Consequences of Not Funding:

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

756 Sul Ross State University

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

(1) Year Special Item: 1994

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

General Use Fee

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

FY Endow. Journal Grants/ Private

756 Sul Ross State University

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

(7) Consequences of Not Funding:

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

756 Sul Ross State University

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

(1) Year Special Item: 1972

(2) Mission of Special Item:

To preserve historical materials relating to the Trans-Pecos area of West Texas and to provide educational programs and research opportunities to the University students and faculty as well as visitors to the region. Provides a major teaching tool for several areas of the University, provides a research facility for cultural researchers and provides a public service for area schools and visitors to the region.

(3) (a) Major Accomplishments to Date:

With over 22,000 visitors, the Museum of the Big Bend is a premiere attraction in Alpine and brings visitors from across the country and around the world to Sul Ross State University. Over the past two and half years, the museum's Yana & Marty Davis Map Collection has been 80% accessioned and digitized and over 48 maps are available for online use and study. The Museum acquired a unique collection of Mexican folk-art known as The Betty Byerley Retablo Collection. The collection was on exhibit during summer 2010 and has traveled to various museums on exhibit including the Dallas Latino Center . The Museum celebrated the 25th Trappings of Texas event in 2010, the longest running Western art and gear show in the country. The event raises funds support exhibits and programs . In 2011, the museum mounted The Lost Colony: Texas Regionalist featuring the artists from the Sul Ross Art Colony that ran from 1930 to 1950 from which some of the most well - known Texas regionalist were trained. The Museum of the Big Bend Education Program conducted year - round classes for children including after-school, Saturday and Summer Art Camp programs . Over 1,500 students from schools throughout the region toured the museum in the spring of 2012. Additionally, the museum expanded the Education program to include adult art classes. The exhibits at the Museum of the Big Bend have received recognition with awards from the Texas Historical Commission, Preservation Texas, and Humanities Texas.

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

The Museum of the Big Bend will continue as a tourist destination as well as an important educational resource to public school students, Sul Ross State University students, and the general public. The Museum's Education Program will expand the adult program with additional classes including: drawing, watercolor, oil, pottery, and pastel classes, as well as other areas of interest to include philosophy and theology. In 2012, the museum will partner with the Center for Big Bend Studies to mount "Removing the Shroud of Mystery: Archaeology in The Big Bend." The museum will expand the children's art program with additional themed events . Additionally, the museum plans on expanding the Education program with outreach into the public schools . The museum will host the 27th Trappings of Texas and expects to receive record numbers of visitors. The museum has the opportunity to host a Frederic Remington exhibit in the fall of 2013. Through generous donors, the museum will bring over 30 Remington pieces, including the most famous of Remington's work, "The Charge of the Rough Riders." Along with the exhibit, the museum will host a scholarly exhibit which will be a major attraction for the museum and the University. The museum will continue to expand its historically significant collections; expand educational and public outreach; provide temporary educational exhibits; and promote research of museum collections.

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

N/A

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

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

756 Sul Ross State University

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

(1) Year Special Item: 1994

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Since the BBRMSBDC was established in 1993, the program has enabled more than 4700 clients to establish and strengthen businesses in the program's service area. Training has been provided in business skills via more than 500 workshops spread throughout the BBRMSBDC's service area. As a direct result of the program's efforts, BBRMSBDC clients have received more than \$90,000,000 in new capital injections, helping to retain more than 1000 jobs and create an additional 1100 jobs.

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

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

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

SBA Grant

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

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

756 Sul Ross State University

Special Item: 5 **Criminal Justice Academy**

(1) Year Special Item: 1994

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

Academy Fees

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

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

Schedule 9: Special Item Information

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Automated Budget and Evaluation System of Texas (ABEST)

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(7) Consequences of Not Funding:

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

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Special Item: 6 **Chihuahuan Desert Research**

(1) Year Special Item: 1984

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

This special item supports research projects on the Chihuahuan Desert region, usually five such projects each year. Each project receives a small amount of funding (\$7,500) to support a graduate research assistant and some travel and supplies . A number of these projects have developed into much larger projects receiving external grant funding .

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

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

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

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

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

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Special Item: 7 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

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

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

(1) Year Special Item: 1972

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The 3-Phase Museum of the Big Bend Renewal Campaign was completed. Phase I – Building Renovation, Phase II – Exhibits and Phase III – Education Programs totaled \$4.6 million. The Renewal Campaign allowed the restoration of the old University Center into the new home of the Museum. With over 22,000 visitors, the Museum of the Big Bend is a premier attraction in Alpine. Over the past two and half years, the museum’s Yana & Marty Davis Map Collection has toured the state of Texas and was on exhibit in New York City. The Museum acquired a unique collection of Mexican folk-art known as The Betty Byerley Retablo Collection. The collection was on exhibit during summer 2010 and received statewide recognition. The Museum hosted the 26th Trappings of Texas event, the longest running Western art and gear show in the country. The event raises funds to support exhibits and programs. The Museum of the Big Bend Education Program conducted year-round classes for children including after-School, Saturday and Summer Art Camp programs. Additionally, the museum expanded the Education program to include adult art classes. The exhibits at the Museum of the Big Bend have received recognition with awards from the Texas Historical Commission, Preservation Texas, and Humanities Texas.

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

The Museum of the Big Bend will continue as a tourist destination as well as an important educational resource to public school students, Sul Ross State University students, and the general public. The Museum’s Education Program will expand the adult program with additional classes including: drawing, watercolor, oil, pottery, and pastel classes. The museum will expand the children’s art program with additional themed events. Additionally, the museum plans on expanding the Education program with outreach into the public schools. The museum will also host the 27th Trappings of Texas and expects to receive record numbers of visitors. The museum will continue to expand its historically significant collections; expand educational and public outreach; provide temporary educational exhibits; and promote research of museum collections.

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

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

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

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

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Special Item: 9 **Institutional Operations**

(1) Year Special Item: 2012

(2) Mission of Special Item:

The special item was provided as a mechanism to complete a much needed infrastructure project to provide a safe and efficient means of managing utilities and related expenses on campus.

(3) (a) Major Accomplishments to Date:

The project has been completed.

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

Heating, cooling, and lighting operations on campus will be much more economical, efficient, and safe.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

The University would not have been able to secure funding for the project.

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

Agency Code: 756

Agency Name: Sul Ross State University

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

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

Agency Code: 756

Agency Name: Sul Ross State University

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

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

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

RECONCILIATION TO NACUBO FUNCTIONS OF COST

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

i)

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