

# **Legislative Appropriations Request**

## **For Fiscal Years 2012 and 2013**

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*



**August 16, 2010**

TABLE OF CONTENTS

ADMINISTRATOR'S STATEMENT.....	1
ADMINISTRATIVE ORGANIZATION.....	3
SUMMARY OF BASE REQUEST BY STRATEGY.....	4
SUMMARY OF BASE REQUEST BY METHOD OF FINANCE.....	7
SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE.....	11
SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES.....	12
SUMMARY OF EXCEPTIONAL ITEMS REQUEST.....	15
SUMMARY OF TOTAL REQUEST BY STRATEGY.....	16
SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES.....	20
STRATEGY REQUEST.....	24
RIDER REVISIONS AND ADDITIONS REQUEST.....	56
RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST.....	57
SUB-STRATEGY REQUEST.....	59
EXCEPTIONAL ITEM REQUEST SCHEDULE.....	61
EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE.....	63
EXCEPTIONAL ITEMS STRATEGY REQUEST.....	65
HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE.....	67
CURRENT BIENNIUM ONE-TIME EXPENDITURE SCHEDULE.....	68
ADVISORY COMMITTEE SUPPORTING SCHEDULE - PART A.....	69
HOMELAND SECURITY FUNDING SCHEDULE.....	71
ESTIMATED FUNDS OUTSIDE THE GAA.....	73
ALLOCATION OF THE BIENNIAL TEN PERCENT REDUCTION STRATEGIES SCHEDULE.....	74
GENERAL REVENUE (GR) AND GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT.....	79
PART A BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM.....	81
INDIRECT ADMINISTRATIVE AND SUPPORT COSTS.....	82
DIRECT ADMINISTRATIVE AND SUPPORT COSTS.....	84
SCHEDULES:	
1A - OTHER EDUCATIONAL AND GENERAL INCOME.....	86
2 - GRAND TOTAL EDUCATIONAL, GENERAL AND OTHER FUNDS.....	89
3A - STAFF GROUP INSURANCE DATA ELEMENTS (ERS).....	92
4 - COMPUTATION OF OASI.....	95
5 - CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL.....	96

6 - CAPITAL FUNDING.....	97
7 - CURRENT AND LOCAL FUND (GENERAL) BALANCES.....	99
8 - PERSONNEL.....	100
9 - EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS.....	103
10A - TUITION REVENUE BOND PROJECTS.....	104
10B - TUITION REVENUE BOND DEBT SERVICE.....	105
10C - REVENUE CAPACITY FOR TUITION BOND PROJECTS.....	106
11 - SPECIAL ITEM INFORMATION.....	107
12A - RECONCILIATION OF FORMULA STRATEGIES TO NACUBO FUNCTIONS OF COST.....	120
12B - OBJECT OF EXPENSE DETAIL FOR FORMULA STRATEGIES AND NACUBO FUNCTIONS OF COST.....	121





## 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 bound paper copies 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 (2010-11 GAA).

### Chief Executive Office or Presiding Judge

Signature \_\_\_\_\_  
Dr. Ricardo Maestas  
Printed Name \_\_\_\_\_  
President  
Title \_\_\_\_\_  
August 9, 2010  
Date \_\_\_\_\_

### Board or Commission Chair

Signature \_\_\_\_\_  
Ron Blatchley  
Printed Name \_\_\_\_\_  
Chairman, Board of Regents  
Title \_\_\_\_\_  
August 9, 2010  
Date \_\_\_\_\_

### Chief Financial Officer

Signature \_\_\_\_\_  
Cesarío Valenzuela  
Printed Name \_\_\_\_\_  
Vice President for Finance and Operations  
Title \_\_\_\_\_  
August 9, 2010  
Date \_\_\_\_\_



**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**  
TIME: **8:16:40AM**  
PAGE: **1** of **2**

Agency code: **756**

Agency name: **Sul Ross State University**

Following the instructions provided, I am pleased to submit the Legislative Appropriations Request for Sul Ross State University for fiscal years 2012 and 2013. Our baseline request is within the limit of 100% of the funding for fiscal years 2010 and 2011 net of the 5% General Revenue reduction mandated in January 2010 as directed by the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. As instructed by LBB staff, we have included the total amount of debt service requirements for tuition revenue bonds for 2012 and 2013 in the baseline request. Our total request as presented for non-formula strategies and exceptional items is above the 2010-2011 fiscal years amounts for non-formula items. We have presented two exceptional item requests, for Campus Utility Infrastructure and for Space Capacity Scholarships. The Campus Utility Infrastructure project will include the replacement of vintage gas fired central plant boilers with individual building hot water boilers; PV and retro-commissioning of existing Central Plant and buildings mechanical systems; and high efficiency lighting upgrades throughout campus. The project is expected to result in a 30% reduction of energy consumption across campus. The Space Capacity Scholarship 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. In return, the State of Texas might be able to delay building construction at other sites. This strategy could possibly increase enrollment by 10% in two years.

For over 90 years, Sul Ross State University 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 523,360 people, 64% of whom are Hispanic. The demographic projections indicate that this percentage will continue to increase steadily during the foreseeable future. About 45% of the students at Sul Ross-Alpine are Hispanic and over 65% are first generation college students. More than 80% of our students demonstrate financial need.

Sul Ross State University serves the population of a vast service region through a variety of programs and degrees designed to meet the needs of the region. According to Hispanic Outlook Magazine, Sul Ross Ranks 80th in the nation in Master's Degrees awarded to Hispanics.

Sul Ross has traditionally experienced low one-year retention rates and low six-year graduation rates when compared to other senior colleges in Texas. This is due to multiple factors: persistent poverty in the region, the fact that many of our students are the first in their families to attend college and that many are trying to balance work responsibilities with a full-time course load. (According to a 2009 survey, an astounding 83.7% of SRSU students work; 30% work more than 30 hours per week). There are no junior/community colleges in our immediate area (the closest 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 thus serve a need for many students who utilize the University much as others closer to junior/community colleges use those institutions. When compared to junior/community colleges, our one-year retention rates are about ten percent higher than the average of junior/community colleges in the state. This is a reflection of our unique role in the vast border region of west Texas.

Sul Ross State University works proactively to seek additional resources to help address the retention and graduation rates of our students. In addition to a highly successful Student Support Services project which targets the needs of first generation and low income students, we are utilizing a Title V HSI Grant to develop high impact practices to improve student success through First year and Second year learning communities and advising strategies. We received a five year extension of our Upward Bound grant in the amount of \$234,624 per year to prepare junior high and high school students to attend college. We received a six year GEAR UP grant in the amount of \$532,000 per year to work with 14 school districts in the region with a cohort group of 600 Fall 2005 7th grade students. These students, high school seniors this fall, receive specialized attention, exposure, and training in preparation for their bridge to higher education. We are hopeful that many of these students will attend Sul Ross State University beginning with the Fall 2011 semester. SRSU developed our Program for Academic Socialization and Success (PASS) with initial funding from the Houston Endowment. We have continued this program with funding from student fees and it continues to have excellent retention percentages. This program is also an initiative of the new Title V grant mentioned above. The students become members of an "academic community" with common classes and activities during their first year to encourage benefit from the peer support provided. SRSU-Alpine continues to look for grants and opportunities to fund programs such as this which enhance retention and

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**  
TIME: **8:16:40AM**  
PAGE: **2 of 2**

---

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

---

graduation rates. A new housing complex replaced all outdated university housing in the Fall of 2005. This provides students with the latest in student accommodations. We are returning one section of a previously mothballed dormitory to service as a "quiet" hall for upperclassmen.

During the current biennium, we have continued to implement recommendations from market research, adding new programs and strengthening others. The University has also worked to meet the service needs in the region through its Minority and Small Business Development Center, Criminal Justice 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 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. These activities are supported by our strategic plan and reflect the needs of the service region and the State. Resources provided through the last legislative session have been utilized to meet critical needs. The 5% reduction has had a significant impact on our ability to continue this progress. The possible additional 10% reduction to our appropriations would have a devastating effect on our ability to provide these needed services. 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 evidenced by our enrollment growth over the last several years.

Sul Ross State University is committed to providing affordable, quality educational opportunity for the vast rural underserved border 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. Thank you for the opportunity to present our request.

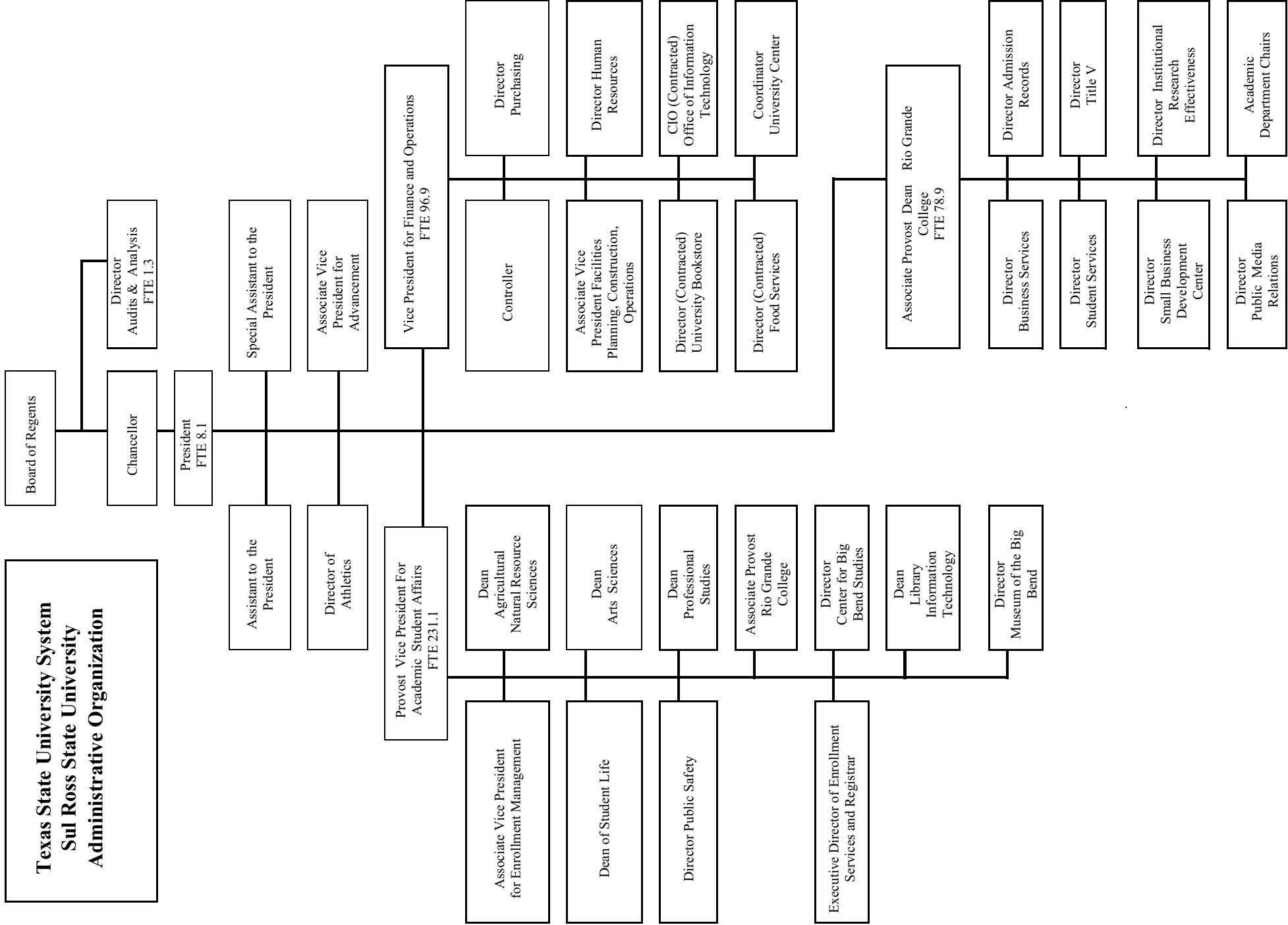
Ricardo Maestas  
President

BOARD OF REGENTS, DATES OF TERMS, HOMETOWN  
Ron Blatchley, Chairman, February 1, 2011, Bryan/College Station  
Charlie Amato, Vice Chairman, February 1, 2013, San Antonio  
Kevin J. Lilly, February 1, 2015  
Ron Mitchell, February 1, 2015  
David Montagne, February 1, 2015  
Trisha S. Pollard, Vice Chairman, February 1, 2013, Bellaire  
Michael Truncale, February 1, 2013, Beaumont  
Donna Williams, February 1, 2011, Dallas  
Christopher Covo, Student, February 1, 2011, San Marcos

Dr. Brian McCall, Chancellor, Austin



**Texas State University System  
Sul Ross State University  
Administrative Organization**



**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**  
 TIME: **1:04:46PM**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1</b> OPERATIONS SUPPORT	6,011,352	5,031,359	5,121,693	0	0
<b>2</b> TEACHING EXPERIENCE SUPPLEMENT	249,814	208,275	208,275	0	0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	369,973	465,000	490,000	490,000	490,000
<b>4</b> WORKERS' COMPENSATION INSURANCE	36,014	36,795	36,795	36,796	36,796
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	333,600	334,260	350,940	350,940	350,940
<b>7</b> ORGANIZED ACTIVITIES	118,864	130,360	128,001	128,001	128,001
<b>8</b> FORMULA HOLD HARMLESS	783,126	599,250	599,250	0	0
<b>TOTAL, GOAL 1</b>	<b>\$7,902,743</b>	<b>\$6,805,299</b>	<b>\$6,934,954</b>	<b>\$1,005,737</b>	<b>\$1,005,737</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1</b> E&G SPACE SUPPORT	2,420,890	2,478,122	2,287,923	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	2,737,221	2,737,518	2,754,042	2,742,327	2,740,774
<b>5</b> SMALL INSTITUTION SUPPLEMENT	0	750,000	750,000	0	0
<b>TOTAL, GOAL 2</b>	<b>\$5,158,111</b>	<b>\$5,965,640</b>	<b>\$5,791,965</b>	<b>\$2,742,327</b>	<b>\$2,740,774</b>
<b>3</b> Provide Special Item Support					
<b>2</b> <i>Research Special Item Support</i>					
<b>1</b> CHIHUAHUAN DESERT RESEARCH	28,796	25,000	25,000	21,000	21,000
<b>2</b> CENTER FOR BIG BEND STUDIES	165,022	165,000	135,549	160,000	160,000
<b>3</b> <i>Public Service Special Item Support</i>					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 1:04:46PM

Agency code: 756 Agency name: Sul Ross State University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 SUL ROSS MUSEUM	114,490	113,064	111,734	110,000	110,000
2 BIG BEND SMALL BUSINESS DEVT CENTER	118,685	133,866	133,866	133,866	133,866
3 CRIMINAL JUSTICE ACADEMY	74,475	74,164	74,164	72,000	72,000
4 BIG BEND ARCHIVES	74,434	90,000	89,579	87,000	87,000
5 RURAL HISPANIC LEADERSHIP	49,639	50,000	0	0	0
6 MUSEUM OF THE BIG BEND	30,000	30,000	30,000	29,000	29,000
<b>4 Institutional Support Special Item Support</b>					
1 INSTITUTIONAL ENHANCEMENT	4,363,186	4,324,078	4,316,501	4,146,901	4,146,901
<b>TOTAL, GOAL 3</b>	<b>\$5,018,727</b>	<b>\$5,005,172</b>	<b>\$4,916,393</b>	<b>\$4,759,767</b>	<b>\$4,759,767</b>
<b>225 Research Development Fund</b>					
<b>1 Research Development Fund</b>					
1 RESEARCH DEVELOPMENT FUND	252,638	284,081	290,581	0	0
<b>TOTAL, GOAL 225</b>	<b>\$252,638</b>	<b>\$284,081</b>	<b>\$290,581</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$18,332,219</b>	<b>\$18,060,192</b>	<b>\$17,933,893</b>	<b>\$8,507,831</b>	<b>\$8,506,278</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$18,332,219</b>	<b>\$18,060,192</b>	<b>\$17,933,893</b>	<b>\$8,507,831</b>	<b>\$8,506,278</b>

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 1:04:46PM

Agency code: 756 Agency name: Sul Ross State University

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	15,854,294	15,484,418	15,476,893	7,538,890	7,537,337
<b>SUBTOTAL</b>	<b>\$15,854,294</b>	<b>\$15,484,418</b>	<b>\$15,476,893</b>	<b>\$7,538,890</b>	<b>\$7,537,337</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	114,727	0	0	0	0
770 Est Oth Educ & Gen Inco	2,363,198	2,340,773	2,457,000	968,941	968,941
<b>SUBTOTAL</b>	<b>\$2,477,925</b>	<b>\$2,340,773</b>	<b>\$2,457,000</b>	<b>\$968,941</b>	<b>\$968,941</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	0	235,001	0	0	0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$235,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$18,332,219</b>	<b>\$18,060,192</b>	<b>\$17,933,893</b>	<b>\$8,507,831</b>	<b>\$8,506,278</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**  
 TIME: **12:57:37PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
121.1 GR Reduction	\$0	\$(235,001)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$15,082,542	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$15,348,957	\$15,374,551	\$7,538,890	\$7,537,337
<i>TRANSFERS</i>					
Interagency Contract with Sul Ross State -Rio Grande College	\$783,866	\$863,762	\$858,228	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
5% GR Reduction	\$0	\$(493,300)	\$(755,886)	\$0	\$0
Art IX, Sec 19.70, Debt Service for Prop 8 GO Bonds (2008-09 GAA)	\$(12,114)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$15,854,294</b>	<b>\$15,484,418</b>	<b>\$15,476,893</b>	<b>\$7,538,890</b>	<b>\$7,537,337</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$15,854,294</b>	<b>\$15,484,418</b>	<b>\$15,476,893</b>	<b>\$7,538,890</b>	<b>\$7,537,337</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**  
 TIME: **12:57:37PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>704</b> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table (2008-2009 GAA)	\$114,727	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$114,727</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>770</b> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$2,440,146	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$2,264,245	\$2,266,207	\$968,941	\$968,941
Revised Receipts	\$(103,048)	\$76,528	\$190,793	\$0	\$0
Unexpended Balances Authority	\$26,100	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$2,363,198</b>	<b>\$2,340,773</b>	<b>\$2,457,000</b>	<b>\$968,941</b>	<b>\$968,941</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**  
 TIME: **12:57:37PM**

Agency code:	<b>756</b>	Agency name:	<b>Sul Ross State University</b>			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$2,477,925</b>	<b>\$2,340,773</b>	<b>\$2,457,000</b>	<b>\$968,941</b>	<b>\$968,941</b>	
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$2,477,925</b>	<b>\$2,340,773</b>	<b>\$2,457,000</b>	<b>\$968,941</b>	<b>\$968,941</b>	
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$18,332,219</b>	<b>\$17,825,191</b>	<b>\$17,933,893</b>	<b>\$8,507,831</b>	<b>\$8,506,278</b>	
<b><u>FEDERAL FUNDS</u></b>						
<b>369</b> Federal American Recovery and Reinvestment Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2010-2011 GAA)	\$0	\$235,001	\$0	\$0	\$0	
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$0</b>	<b>\$235,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$235,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>GRAND TOTAL</b>	<b>\$18,332,219</b>	<b>\$18,060,192</b>	<b>\$17,933,893</b>	<b>\$8,507,831</b>	<b>\$8,506,278</b>	

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**  
 TIME: **12:57:37PM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: <b>756</b> Agency name: <b>Sul Ross State University</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	333.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	327.3	327.3	327.3	327.3
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
FTE Below / Over Cap	1.6	0.1	5.0	5.0	5.0
<b>TOTAL, ADJUSTED FTES</b>	<b>334.8</b>	<b>327.4</b>	<b>332.3</b>	<b>332.3</b>	<b>332.3</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/28/2010**  
 TIME: **9:20:45AM**

Agency code: <b>756</b>	Agency name: <b>Sul Ross State University</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$6,166,545	\$6,554,448	\$6,741,614	\$1,807,798	\$1,807,798
1002 OTHER PERSONNEL COSTS	\$185,575	\$91,796	\$91,795	\$18,821	\$18,821
1005 FACULTY SALARIES	\$5,009,692	\$4,673,143	\$4,333,428	\$1,474,347	\$1,474,347
1010 PROFESSIONAL SALARIES	\$320,578	\$305,000	\$305,000	\$301,000	\$301,000
2001 PROFESSIONAL FEES AND SERVICES	\$5,652	\$44,454	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$39,906	\$20,767	\$20,767	\$1,645	\$1,645
2003 CONSUMABLE SUPPLIES	\$271,369	\$110,274	\$110,274	\$33,631	\$33,631
2004 UTILITIES	\$1,418,810	\$1,537,724	\$1,495,545	\$841,466	\$841,466
2005 TRAVEL	\$189,054	\$166,192	\$220,719	\$67,699	\$67,699
2006 RENT - BUILDING	\$2,170	\$2,940	\$2,940	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$90,952	\$45,671	\$45,592	\$1,065	\$1,065
2008 DEBT SERVICE	\$2,737,221	\$2,737,518	\$2,754,042	\$2,742,327	\$2,740,774
2009 OTHER OPERATING EXPENSE	\$1,458,422	\$1,340,137	\$1,367,869	\$780,592	\$780,592
3001 CLIENT SERVICES	\$409,335	\$423,260	\$437,440	\$437,440	\$437,440
5000 CAPITAL EXPENDITURES	\$26,938	\$6,868	\$6,868	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$18,332,219</b>	<b>\$18,060,192</b>	<b>\$17,933,893</b>	<b>\$8,507,831</b>	<b>\$8,506,278</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$18,332,219</b>	<b>\$18,060,192</b>	<b>\$17,933,893</b>	<b>\$8,507,831</b>	<b>\$8,506,278</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2010

Time: 9:21:24AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	22.22%	20.63%	21.00%	22.00%	23.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>					
	21.43%	22.47%	22.00%	23.00%	24.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>					
	24.21%	20.63%	24.00%	25.00%	26.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>					
	17.24%	7.81%	12.00%	13.00%	14.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>					
	0.00%	40.53%	25.00%	26.00%	27.00%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	9.39%	8.09%	11.00%	12.00%	13.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>					
	11.36%	10.17%	14.00%	15.00%	16.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>					
	8.70%	5.28%	7.00%	8.00%	9.00%
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>					
	0.00%	3.07%	4.00%	5.00%	6.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>					
	22.22%	19.88%	24.00%	25.00%	26.00%
<b>KEY</b> 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	49.17%	47.42%	50.00%	52.00%	54.00%
<b>12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>					
	45.78%	51.89%	47.00%	49.00%	50.00%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2010

Time: 9:21:24AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	50.39%	49.68%	51.00%	52.00%	53.00%
<b>14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	50.00%	25.64%	51.00%	52.00%	53.00%
<b>15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	75.00%	50.00%	75.00%	76.00%	77.00%
<b>16 Percent of Semester Credit Hours Completed</b>	95.84%	94.85%	96.00%	96.00%	97.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	82.14%	73.00%	73.00%	73.00%	73.00%
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	43.13%	52.26%	56.00%	57.00%	58.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	59.69%	58.41%	59.00%	60.00%	61.00%
<b>KEY 20 Percent of Transfer Students Who Graduate within 4 Years</b>	33.82%	58.22%	42.00%	44.00%	46.00%
<b>KEY 21 Percent of Transfer Students Who Graduate within 2 Years</b>	21.69%	24.12%	20.00%	22.00%	24.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	53.30%	56.56%	54.00%	55.00%	56.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	1.85	1.85	1.85	1.85	1.85
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	8.00%	8.00%	8.00%	8.00%	8.00%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	6.09%	6.09%	6.09%	6.09%	6.09%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2010

Time: 9:21:24AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>46 Value of Lost or Stolen Property</b>					
	3,035.00	3,035.00	3,035.00	3,035.00	3,035.00
<b>47 Percent of Property Lost or Stolen</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>					
	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>					
	0.00	0.00	0.00	0.00	0.00

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME : 1:12:39PM

Agency code: 756

Agency name: Sul Ross State University

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Campus Utility Infrastructure	\$600,000	\$600,000		\$600,000	\$600,000		\$1,200,000	\$1,200,000
2	Space Capacity Scholarship	\$568,148	\$568,148		\$1,170,384	\$1,170,384		\$1,738,532	\$1,738,532
<b>Total, Exceptional Items Request</b>		<b>\$1,168,148</b>	<b>\$1,168,148</b>		<b>\$1,770,384</b>	<b>\$1,770,384</b>		<b>\$2,938,532</b>	<b>\$2,938,532</b>

**Method of Financing**

General Revenue	\$1,168,148	\$1,168,148		\$1,770,384	\$1,770,384		\$2,938,532	\$2,938,532
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$1,168,148</b>	<b>\$1,168,148</b>		<b>\$1,770,384</b>	<b>\$1,770,384</b>		<b>\$2,938,532</b>	<b>\$2,938,532</b>

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs** **0.0** **0.0**

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2010  
 TIME : 12:58:18PM

Agency code: 756 Agency name: Sul Ross State University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b>	0	0	0	0	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	490,000	490,000	0	0	490,000	490,000
<b>4 WORKERS' COMPENSATION INSURANCE</b>	36,796	36,796	0	0	36,796	36,796
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	350,940	350,940	0	0	350,940	350,940
<b>7 ORGANIZED ACTIVITIES</b>	128,001	128,001	0	0	128,001	128,001
<b>8 FORMULA HOLD HARMLESS</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$1,005,737</b>	<b>\$1,005,737</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,005,737</b>	<b>\$1,005,737</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	568,148	1,170,384	568,148	1,170,384
<b>2 TUITION REVENUE BOND RETIREMENT</b>	2,742,327	2,740,774	600,000	600,000	3,342,327	3,340,774
<b>5 SMALL INSTITUTION SUPPLEMENT</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$2,742,327</b>	<b>\$2,740,774</b>	<b>\$1,168,148</b>	<b>\$1,770,384</b>	<b>\$3,910,475</b>	<b>\$4,511,158</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2010  
 TIME : 12:58:18PM

Agency code: 756 Agency name: Sul Ross State University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>3 Provide Special Item Support</b>						
<b>2 Research Special Item Support</b>						
<b>1 CHIHUAHUAN DESERT RESEARCH</b>	\$21,000	\$21,000	\$0	\$0	\$21,000	\$21,000
<b>2 CENTER FOR BIG BEND STUDIES</b>	160,000	160,000	0	0	160,000	160,000
<b>3 Public Service Special Item Support</b>						
<b>1 SUL ROSS MUSEUM</b>	110,000	110,000	0	0	110,000	110,000
<b>2 BIG BEND SMALL BUSINESS DEVT CENTER</b>	133,866	133,866	0	0	133,866	133,866
<b>3 CRIMINAL JUSTICE ACADEMY</b>	72,000	72,000	0	0	72,000	72,000
<b>4 BIG BEND ARCHIVES</b>	87,000	87,000	0	0	87,000	87,000
<b>5 RURAL HISPANIC LEADERSHIP</b>	0	0	0	0	0	0
<b>6 MUSEUM OF THE BIG BEND</b>	29,000	29,000	0	0	29,000	29,000
<b>4 Institutional Support Special Item Support</b>						
<b>1 INSTITUTIONAL ENHANCEMENT</b>	4,146,901	4,146,901	0	0	4,146,901	4,146,901
<b>TOTAL, GOAL 3</b>	<b>\$4,759,767</b>	<b>\$4,759,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,759,767</b>	<b>\$4,759,767</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2010  
 TIME : 12:58:18PM

Agency code: 756 Agency name: Sul Ross State University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>225</b> Research Development Fund						
<b>1</b> <i>Research Development Fund</i>						
<b>1</b> RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$8,507,831</b>	<b>\$8,506,278</b>	<b>\$1,168,148</b>	<b>\$1,770,384</b>	<b>\$9,675,979</b>	<b>\$10,276,662</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$8,507,831</b>	<b>\$8,506,278</b>	<b>\$1,168,148</b>	<b>\$1,770,384</b>	<b>\$9,675,979</b>	<b>\$10,276,662</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2010  
 TIME : 12:58:18PM

Agency code: 756                      Agency name: Sul Ross State University							
<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>	
<b>General Revenue Funds:</b>							
1 General Revenue Fund	\$7,538,890	\$7,537,337	\$1,168,148	\$1,770,384	\$8,707,038	\$9,307,721	
	<b>\$7,538,890</b>	<b>\$7,537,337</b>	<b>\$1,168,148</b>	<b>\$1,770,384</b>	<b>\$8,707,038</b>	<b>\$9,307,721</b>	
<b>General Revenue Dedicated Funds:</b>							
704 Bd Authorized Tuition Inc	0	0	0	0	0	0	C
770 Est Oth Educ & Gen Inco	968,941	968,941	0	0	968,941	968,941	
	<b>\$968,941</b>	<b>\$968,941</b>	<b>\$0</b>	<b>\$0</b>	<b>\$968,941</b>	<b>\$968,941</b>	
<b>Federal Funds:</b>							
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0	C
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,507,831</b>	<b>\$8,506,278</b>	<b>\$1,168,148</b>	<b>\$1,770,384</b>	<b>\$9,675,979</b>	<b>\$10,276,662</b>	
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>332.3</b>	<b>332.3</b>	<b>0.0</b>	<b>0.0</b>	<b>332.3</b>	<b>332.3</b>	

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2010  
Time: 9:23:53AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	22.00%	23.00%			22.00%	23.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	23.00%	24.00%			23.00%	24.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	25.00%	26.00%			25.00%	26.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	13.00%	14.00%			13.00%	14.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	26.00%	27.00%			26.00%	27.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	12.00%	13.00%			12.00%	13.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	15.00%	16.00%			15.00%	16.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	8.00%	9.00%			8.00%	9.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2010  
Time: 9:23:53AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	5.00%	6.00%			5.00%	6.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	25.00%	26.00%			25.00%	26.00%
<b>KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	52.00%	54.00%			52.00%	54.00%
<b>12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	49.00%	50.00%			49.00%	50.00%
<b>13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	52.00%	53.00%			52.00%	53.00%
<b>14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	52.00%	53.00%			52.00%	53.00%
<b>15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	76.00%	77.00%			76.00%	77.00%
<b>16 Percent of Semester Credit Hours Completed</b>	96.00%	97.00%			96.00%	97.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	73.00%	73.00%			73.00%	73.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2010  
Time: 9:23:53AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	57.00%	58.00%			57.00%	58.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	60.00%	61.00%			60.00%	61.00%
<b>KEY 20 Percent of Transfer Students Who Graduate within 4 Years</b>	44.00%	46.00%			44.00%	46.00%
<b>KEY 21 Percent of Transfer Students Who Graduate within 2 Years</b>	22.00%	24.00%			22.00%	24.00%
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	55.00%	56.00%			55.00%	56.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	1.85	1.85			1.85	1.85
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	8.00%	8.00%			8.00%	8.00%
<b>30 External Research Funds As Percentage Appropriated for Research</b>	6.09%	6.09%			6.09%	6.09%
<b>46 Value of Lost or Stolen Property</b>	3,035.00	3,035.00			3,035.00	3,035.00

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2010  
Time: 9:23:53AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>47 Percent of Property Lost or Stolen</b>	0.00%	0.00%			0.00%	0.00%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	0.00%	0.00%			0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00			0.00	0.00

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	191.00	200.00	192.00	194.00	200.00
2	Number of Minority Graduates	94.00	130.00	114.00	116.00	120.00
3	Number of Students Who Successfully Complete Developmental Education	112.00	138.00	117.00	118.00	120.00
4	Number of Two-Year College Transfers Who Graduate	37.00	35.00	37.00	39.00	41.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	14.00 %	14.00 %	14.00 %	14.00 %	14.00 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	12.00	23.72	13.00	14.00	15.00
2	Number of Minority Students Enrolled	930.00	1,095.00	1,100.00	1,120.00	1,160.00
3	Number of Community College Transfers Enrolled	79.00	180.00	185.00	190.00	200.00
4	Number of Semester Credit Hours Completed	18,984.00	20,901.00	20,901.00	20,901.00	20,901.00
5	Number of Semester Credit Hours	19,875.00	22,220.00	22,220.00	22,220.00	22,220.00
6	Number of Students Enrolled as of the Twelfth Class Day	1,840.00	2,017.00	2,017.00	2,017.00	2,017.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,962,502	\$1,510,616	\$1,804,529	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$95,127	\$46,839	\$46,839	\$0	\$0
1005	FACULTY SALARIES	\$3,253,641	\$3,012,509	\$2,650,806	\$0	\$0
1010	PROFESSIONAL SALARIES	\$3,500	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,615	\$35,300	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$9,944	\$5,447	\$5,447	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$87,424	\$39,482	\$39,482	\$0	\$0
2004	UTILITIES	\$39,965	\$140,015	\$140,015	\$0	\$0
2005	TRAVEL	\$101,559	\$115,791	\$137,801	\$0	\$0

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2006	RENT - BUILDING	\$280	\$1,200	\$1,200	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$63,483	\$39,578	\$39,578	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$390,312	\$84,582	\$255,996	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,011,352</b>	<b>\$5,031,359</b>	<b>\$5,121,693</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

1	General Revenue Fund	\$4,959,949	\$4,463,868	\$4,505,314	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,959,949</b>	<b>\$4,463,868</b>	<b>\$4,505,314</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

704	Bd Authorized Tuition Inc	\$114,727	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$936,676	\$567,491	\$616,379	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,051,403</b>	<b>\$567,491</b>	<b>\$616,379</b>	<b>\$0</b>	<b>\$0</b>

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)** \$0 \$0

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)** \$6,011,352 \$5,031,359 \$5,121,693 \$0 \$0

**FULL TIME EQUIVALENT POSITIONS:** 159.4 152.0 156.3 156.3 156.3

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a formula generated strategy that provides funding for faculty salaries, departmental operating expense, library, instructional administration, research, student services, and institutional support. Because of these components, this strategy plays a major role in the University's ability to "close the gaps" and to provide quality higher education to its service region.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756**                      Agency name: **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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

The competition for recruiting qualified faculty is a primary institutional concern. The Sul Ross State University primary service region is a sparsely populated area encompassing approximately 61,000 square miles. Serving an area this large through internships, practicum's, distance learning, and other outreach programs results is a solution which comes with greater funding needs. Instructional administration and program development continues to receive emphasis. The library resources are an integral part of the instructional and research components of SRSU. Increased costs of periodicals, other publications, and library automation make it difficult to maintain the level of holdings desirable. Investment in technological innovations must continue.

State and federal mandates related to personnel management, risk management, statewide reporting and accounting have been added in recent years with little funding. Thus, the cost of providing the necessary institutional support services continues to increase. The continued enhancement of student services remains critical, especially given the large percentage of first generation students who require additional services. Appropriation reductions like the recent 5% Reduction Mandate have necessitated reductions in staff and operating budgets which have impacted the University's ability to continue to provide the highest quality service. Increases in student fees have also been utilized as a strategy to cope with these reductions.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$249,814	\$208,275	\$208,275	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$249,814</b>	<b>\$208,275</b>	<b>\$208,275</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$206,121	\$184,236	\$183,356	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$206,121</b>	<b>\$184,236</b>	<b>\$183,356</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$43,693	\$24,039	\$24,919	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$43,693</b>	<b>\$24,039</b>	<b>\$24,919</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$249,814</b>	<b>\$208,275</b>	<b>\$208,275</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.9</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a formula generated strategy that provides funding for an additional weight of 10% added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. The amounts provided through this strategy have been allocated to Instruction and Operations Support.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As stated on page III 243 of the General Appropriations Act, 81st Legislature, the Legislature intends that for the 2010-2011 biennium, the weight shall be added to undergraduate semester credit hours taught by tenured or tenure track faculty with the appropriate credentials or experience, and the weight shall increase by 10 percent per biennium, up to 50 percent.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$369,973	\$465,000	\$490,000	\$490,000	\$490,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$369,973</b>	<b>\$465,000</b>	<b>\$490,000</b>	<b>\$490,000</b>	<b>\$490,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$369,973	\$465,000	\$490,000	\$490,000	\$490,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$369,973</b>	<b>\$465,000</b>	<b>\$490,000</b>	<b>\$490,000</b>	<b>\$490,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$490,000</b>	<b>\$490,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$369,973</b>	<b>\$465,000</b>	<b>\$490,000</b>	<b>\$490,000</b>	<b>\$490,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for the employer share of staff group insurance premiums for the proportional share to be paid from Other Educational and General income.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A disproportionate share of group insurance premiums continues to be paid from Other Educational and General Income since the funding procedure for Higher Education was changed. The general revenue funding for Higher Education group insurance premiums is a fixed amount and does not seem to accommodate changes in employment and coverage. Consequently, the general revenue appropriation for Sul Ross State University is not sufficient to fund the proportional general revenue amount. For FY 2011, the general revenue shortfall is estimated to be \$246,000.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$36,014	\$36,795	\$36,795	\$36,796	\$36,796
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,014</b>	<b>\$36,795</b>	<b>\$36,795</b>	<b>\$36,796</b>	<b>\$36,796</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$36,014	\$32,548	\$32,393	\$36,796	\$36,796
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$36,014</b>	<b>\$32,548</b>	<b>\$32,393</b>	<b>\$36,796</b>	<b>\$36,796</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$4,247	\$4,402	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$4,247</b>	<b>\$4,402</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$36,796</b>	<b>\$36,796</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$36,014</b>	<b>\$36,795</b>	<b>\$36,795</b>	<b>\$36,796</b>	<b>\$36,796</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for the payment of workers compensation premiums to the State Office of Risk Management for participation in the workers compensation program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Previously, each institution was responsible for the payment of its proportional share of actual workers compensation losses incurred. With the change in the method of reimbursement by SORM to a premium-based coverage, this strategy became necessary. Each institution now pays a fixed premium amount. This strategy provides for the general revenue portion of the cost of this premium.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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: 6 Texas Public Education Grants Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$333,600	\$334,260	\$350,940	\$350,940	\$350,940
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$333,600</b>	<b>\$334,260</b>	<b>\$350,940</b>	<b>\$350,940</b>	<b>\$350,940</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$333,600	\$334,260	\$350,940	\$350,940	\$350,940
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$333,600</b>	<b>\$334,260</b>	<b>\$350,940</b>	<b>\$350,940</b>	<b>\$350,940</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$350,940</b>	<b>\$350,940</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$333,600</b>	<b>\$334,260</b>	<b>\$350,940</b>	<b>\$350,940</b>	<b>\$350,940</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a non-formula strategy that provides funding for need based financial assistance in the form of grants and emergency loans to students. A vast majority of the students attending Sul Ross State University qualify for need based financial assistance. The funds provided by this program enhance the total financial assistance available to those students who rely on financial assistance for financing their higher education.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The vast eighteen county primary service region of Sul Ross State University has a high percentage of low income population that would qualify for this financial assistance. Many of these students are first generation college students with family, economic, and other ties to the region. In order to assist these students in completing their higher education degree requirements and continue with closing the gaps, SRSU must have sufficient financial aid available.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$49,564	\$82,400	\$81,120	\$81,120	\$81,120
1002	OTHER PERSONNEL COSTS	\$4,160	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$26,661	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,936	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,005	\$0	\$0	\$0	\$0
2004	UTILITIES	\$518	\$0	\$0	\$0	\$0
2005	TRAVEL	\$160	\$2,000	\$1,840	\$1,840	\$1,840
2007	RENT - MACHINE AND OTHER	\$200	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$24,660	\$45,960	\$45,041	\$45,041	\$45,041
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$118,864</b>	<b>\$130,360</b>	<b>\$128,001</b>	<b>\$128,001</b>	<b>\$128,001</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$118,864	\$130,360	\$128,001	\$128,001	\$128,001
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$118,864</b>	<b>\$130,360</b>	<b>\$128,001</b>	<b>\$128,001</b>	<b>\$128,001</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$128,001</b>	<b>\$128,001</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$118,864</b>	<b>\$130,360</b>	<b>\$128,001</b>	<b>\$128,001</b>	<b>\$128,001</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>

**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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756**                      Agency name: **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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 Formula Hold Harmless Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$783,126	\$599,250	\$599,250	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$783,126</b>	<b>\$599,250</b>	<b>\$599,250</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$646,155	\$599,250	\$599,250	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$646,155</b>	<b>\$599,250</b>	<b>\$599,250</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$136,971	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$136,971</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$783,126</b>	<b>\$599,250</b>	<b>\$599,250</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**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:**

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. SRSU - Alpine has experienced continued enrollment growth since Summer 2008 as a result of these initiatives. We believe the university will continue this pattern of growth.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	37.04	38.67	42.00	43.00	44.00
2	Space Utilization Rate of Labs	23.12	21.81	22.00	24.00	26.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,437,855	\$1,685,147	\$1,623,626	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$49,920	\$26,136	\$26,135	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9,154	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$24,954	\$13,675	\$13,675	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$83,921	\$37,160	\$37,161	\$0	\$0
2004	UTILITIES	\$630,253	\$513,056	\$513,056	\$0	\$0
2005	TRAVEL	\$2,776	\$4,379	\$4,600	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,697	\$2,152	\$2,152	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$186,514	\$187,263	\$67,518	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,420,890</b>	<b>\$2,478,122</b>	<b>\$2,287,923</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,997,469	\$1,984,220	\$2,014,183	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,997,469</b>	<b>\$1,984,220</b>	<b>\$2,014,183</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$423,421	\$258,901	\$273,740	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$423,421</b>	<b>\$258,901</b>	<b>\$273,740</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$235,001	\$0	\$0	\$0



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund	369	\$0	\$235,001	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$235,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,420,890</b>	<b>\$2,478,122</b>	<b>\$2,287,923</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>64.4</b>	<b>66.6</b>	<b>66.6</b>	<b>66.6</b>	<b>66.6</b>

**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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Increasing student demands require the maintenance of quality facilities and infrastructure to accommodate the greater expectations and needs of students. With the addition of new buildings funded from direct appropriations and/or tuition revenue bonds authorized in prior legislative sessions, this is critical particularly because SRSU - Alpine's assignable space is above the space projected by the THECB space model and maintenance funding is insufficient. The continuing and dramatic rise in utility costs is a critical burden on the operating budget of SRSU-Alpine. These additional costs must be funded from this strategy or supplemented from student fees. The recent 5% Budget Reduction Mandate has forced the university to implement severe energy conservation measures.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$2,737,221	\$2,737,518	\$2,754,042	\$2,742,327	\$2,740,774
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,737,221</b>	<b>\$2,737,518</b>	<b>\$2,754,042</b>	<b>\$2,742,327</b>	<b>\$2,740,774</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,737,221	\$2,737,518	\$2,754,042	\$2,742,327	\$2,740,774
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,737,221</b>	<b>\$2,737,518</b>	<b>\$2,754,042</b>	<b>\$2,742,327</b>	<b>\$2,740,774</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,742,327</b>	<b>\$2,740,774</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,737,221</b>	<b>\$2,737,518</b>	<b>\$2,754,042</b>	<b>\$2,742,327</b>	<b>\$2,740,774</b>

**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.

**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 2012 and 2013.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$750,000	\$750,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$750,000	\$750,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**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:**

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. The continuing and dramatic rise in utility and other operational costs is a critical burden on the operating budget of SRSU-Alpine. This strategy helps supplement the funding generated by the infrastructure support formula.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1010	PROFESSIONAL SALARIES	\$28,796	\$25,000	\$25,000	\$21,000	\$21,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,796</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$28,796	\$22,115	\$22,009	\$21,000	\$21,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,796</b>	<b>\$22,115</b>	<b>\$22,009</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$2,885	\$2,991	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$2,885</b>	<b>\$2,991</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$21,000</b>	<b>\$21,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$28,796</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a non-formula strategy developed by Sul Ross State University to conduct basic and applied research in agriculture, biology, and geology while utilizing the natural laboratories afforded SRSU by its unique location in the Chihuahuan Desert. During the 2008 - 2009 biennium, SRSU will receive \$50,000 in special item appropriations for Chihuahuan Desert Research activities, a 27% reduction from the 2004-2005 biennium. Using these funds to seed larger projects, the University has continued to generate relatively large federally funded research grants for SRSU projects and for cooperative projects with other Texas Universities. The resources requested will enhance the institution's ability to compete for these federal and private grants and contracts related to the broad spectrum of scientific activities available in this vast unstudied region.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756**                      Agency name: **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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

Sul Ross State University is located in a unique environmental habitat which is used as a research laboratory by scientists from across the world. Much of the research conducted in the Chihuahuan Desert is sought in a variety of disciplines, thus leading to opportunities to enhance knowledge and applications. Chihuahuan Desert Research projects on reproductive physiology of exotic species as well as domestic species have the potential to have significant economic benefit to livestock producers in west Texas. Ranching enterprises with exotic species in Texas have become equally important as traditional livestock production in many cases. Environmental concerns regarding the impact of air and surface pollution on the border region, including irreplaceable prehistoric sites such as Native American rock drawings, lead to demand for research focused on the region. Research on the Rio Grande River and associated surface and ground water, including water quality and quantity, has been supported with a federal USDA grant.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$149,013	\$161,067	\$131,695	\$131,695	\$131,695
1002	OTHER PERSONNEL COSTS	\$3,348	\$1,480	\$1,480	\$1,480	\$1,480
2003	CONSUMABLE SUPPLIES	\$749	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,545	\$1,309	\$1,309	\$1,309	\$1,309
2007	RENT - MACHINE AND OTHER	\$2,288	\$1,144	\$1,065	\$1,065	\$1,065
2009	OTHER OPERATING EXPENSE	\$7,079	\$0	\$0	\$24,451	\$24,451
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$165,022</b>	<b>\$165,000</b>	<b>\$135,549</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$165,022	\$145,956	\$119,331	\$160,000	\$160,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$165,022</b>	<b>\$145,956</b>	<b>\$119,331</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$19,044	\$16,218	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$19,044</b>	<b>\$16,218</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$160,000</b>	<b>\$160,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$165,022</b>	<b>\$165,000</b>	<b>\$135,549</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.6</b>	<b>4.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756**                      Agency name: **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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

This is a non-formula special item strategy developed by Sul Ross State University which first received special item funding of \$15,000 in each year of the 94-95 biennium. The Center for Big Bend Studies fosters interdisciplinary scholarship of the diverse prehistoric, historic, and modern cultures of the borderlands region of the United States and Mexico, with emphasis on the area encompassed by Trans-Pecos Texas and north-central Mexico. The Center is committed to the recovery, protection, and sharing of this region's rich cultural legacy through dynamic programs involving research, education, public outreach, and publication. The increased funding for this strategy has enabled the Center to attract major grants and contracts for its research and archeological services. The Center publishes a semiannual journal on the history and culture of the Big Bend region, and encourages research in the areas of history and culture throughout the region. Its annual historical conference also attracts many visitors to the Big Bend region. The resources requested would enhance the Center's ability to attract federal and private research dollars to further study and preserve the diverse culture and rich history of the vast Trans-Pecos/Big Bend region of Texas and Mexico.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Center for Big Bend Studies is the only organization of its kind in the combined regions of west Texas, eastern New Mexico, and north-central Mexico, and thus plays a major role in multi-cultural studies for that extensive area. While there are organizations in other parts of the state, they all tend to be more narrowly focused than the Center for Big Bend Studies. It is the inter-disciplinary nature of the Center (history, archeology, cultural anthropology, cultural geography, sociology, etc.) that makes it relatively unique in Texas and surrounding states. The Center cooperates with all appropriate institutions and organizations having similar interests and goals, including institutions in Chihuahua, Mexico.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$109,519	\$108,430	\$93,591	\$93,591	\$93,591
1002	OTHER PERSONNEL COSTS	\$3,240	\$1,690	\$1,690	\$1,690	\$1,690
2004	UTILITIES	\$0	\$1,274	\$1,274	\$1,274	\$1,274
2009	OTHER OPERATING EXPENSE	\$1,731	\$1,670	\$15,179	\$13,445	\$13,445
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$114,490</b>	<b>\$113,064</b>	<b>\$111,734</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$114,490	\$100,014	\$98,366	\$110,000	\$110,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$114,490</b>	<b>\$100,014</b>	<b>\$98,366</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$13,050	\$13,368	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$13,050</b>	<b>\$13,368</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$110,000</b>	<b>\$110,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$114,490</b>	<b>\$113,064</b>	<b>\$111,734</b>	<b>\$110,000</b>	<b>\$110,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>2.7</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**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.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

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

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

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service:    04    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Museum of the Big Bend is the only professional facility in a historically important region of Texas to locate, access, curate, and display historical artifacts. The museum moved into its newly renovated facilities in the Fall 2006. Funding for this restoration of the old University Center, a facility originally constructed in the 1930's as a museum, into the new home of the museum has come mostly from private support with almost 60% of the funds coming in the form of private gifts with the balance from state resources. A new educational program, aimed at public school children, has been initiated with private funds during the 2007-2008 academic year. The resources requested would allow for continued services and programs to the University community and the community at large.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$114,718	\$133,524	\$133,784	\$133,784	\$133,784
1002	OTHER PERSONNEL COSTS	\$3,960	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7	\$342	\$82	\$82	\$82
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$118,685</b>	<b>\$133,866</b>	<b>\$133,866</b>	<b>\$133,866</b>	<b>\$133,866</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$118,685	\$133,866	\$133,866	\$133,866	\$133,866
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$118,685</b>	<b>\$133,866</b>	<b>\$133,866</b>	<b>\$133,866</b>	<b>\$133,866</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$133,866</b>	<b>\$133,866</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$118,685</b>	<b>\$133,866</b>	<b>\$133,866</b>	<b>\$133,866</b>	<b>\$133,866</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a non-formula strategy which provides funding for the operations of the Minority and Small Business Development Center at Sul Ross State University. The mission of the Center is to facilitate and enhance economic development in an eight county region in rural west Texas. This region is sparsely populated and includes people with some of the lowest per capita incomes in the state. As a result, infra-structure and employment have mostly come from the public rather than the private sector. The SBDC provides information and training via individual one-to-one counseling and seminars to aid businesses in developing and strengthening their ability to survive in a rural, low income environment. In 2007, a total of \$8.5 million in total investments including \$5 million in 22 SBA loans was received for businesses being served by the Center. The resources requested will allow the Center to continue to serve small businesses from Hudspeth County to Terrell County along the border and other communities within the Big Bend region of Texas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Sul Ross State University is involved in economic development activities of its service region through the efforts of the Center. Other participants include local businesses, chambers of commerce, utility companies, and private citizens. As these activities continue to be successful, the region also will continue to experience an expansion of economic factors and a stronger local economy. In turn, this will create a demand for expanded educational opportunities for the region.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$68,866	\$71,550	\$71,830	\$71,830	\$71,830
1002	OTHER PERSONNEL COSTS	\$920	\$0	\$0	\$0	\$0
2004	UTILITIES	\$432	\$1,008	\$1,008	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,278	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,979	\$1,606	\$1,326	\$170	\$170
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$74,475</b>	<b>\$74,164</b>	<b>\$74,164</b>	<b>\$72,000</b>	<b>\$72,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$74,475	\$65,604	\$65,291	\$72,000	\$72,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$74,475</b>	<b>\$65,604</b>	<b>\$65,291</b>	<b>\$72,000</b>	<b>\$72,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$8,560	\$8,873	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$8,560</b>	<b>\$8,873</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$72,000</b>	<b>\$72,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$74,475</b>	<b>\$74,164</b>	<b>\$74,164</b>	<b>\$72,000</b>	<b>\$72,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						
<b>EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:</b>						

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$70,324	\$78,514	\$77,964	\$77,964	\$77,964
1002	OTHER PERSONNEL COSTS	\$1,500	\$660	\$660	\$660	\$660
2003	CONSUMABLE SUPPLIES	\$683	\$167	\$167	\$167	\$167
2004	UTILITIES	\$177	\$3	\$3	\$3	\$3
2005	TRAVEL	\$78	\$273	\$0	\$421	\$421
2009	OTHER OPERATING EXPENSE	\$1,672	\$10,383	\$10,785	\$7,785	\$7,785
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$74,434</b>	<b>\$90,000</b>	<b>\$89,579</b>	<b>\$87,000</b>	<b>\$87,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$74,434	\$79,612	\$78,861	\$87,000	\$87,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$74,434</b>	<b>\$79,612</b>	<b>\$78,861</b>	<b>\$87,000</b>	<b>\$87,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$10,388	\$10,718	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$10,388</b>	<b>\$10,718</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$87,000</b>	<b>\$87,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$74,434</b>	<b>\$90,000</b>	<b>\$89,579</b>	<b>\$87,000</b>	<b>\$87,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.8</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756**                      Agency name: **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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

This is a non-formula special item strategy that provides funding for the expansion and continued support of services and collections maintained and offered by the Archives of the Big Bend. The Archives of the Big Bend is responsible for acquiring, preserving, arranging, and making available resources which document the history and culture of the Big Bend area of Texas, defined as the area bounded by east of El Paso and west of Pecos, including related areas in Northern Chihuahua, Mexico. These resources are maintained in a variety of formats including books, manuscripts, photographs, oral histories, and audio-visual materials. The archives also serve as the repository for official documents of Sul Ross State University.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Public services of the Archives include reference assistance, document retrieval, instruction to library patrons on the proper handling and use of archival materials, reproduction of photos and print materials, compilation of oral histories and researching/mounting exhibits which showcase archival materials. Technical service activities include acquisition, inventory, description of manuscript collections, and cataloging of holdings for inclusion in the Library online catalog. Because of limited University resources, this aspect of the Archives has been greatly strengthened by this special item funding.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756**                      Agency name: **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:	5	Rural Hispanic Leadership	Service:	04	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2005	TRAVEL	\$94	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$49,545	\$50,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$49,639</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$49,639	\$50,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$49,639</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$49,639</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a non-formula strategy created by Legislative initiative during the 77th legislative session. This strategy provides funding for the Texas Rural Initiative. This initiative is intended to increase the college readiness and address the leadership skill needs of under-represented youth who are currently in rural high schools located in west Texas. This includes high school students currently enrolled as freshmen through seniors.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This initiative fills a critical void for underrepresented youth in the rural west Texas area. The initiative plays a major role in the University's attempt to "close the gaps" related to access for underrepresented students.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$30,000	\$30,000	\$30,000	\$29,000	\$29,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$29,000</b>	<b>\$29,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$30,000	\$26,537	\$30,000	\$29,000	\$29,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$30,000</b>	<b>\$26,537</b>	<b>\$30,000</b>	<b>\$29,000</b>	<b>\$29,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$3,463	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$3,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$29,000</b>	<b>\$29,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$29,000</b>	<b>\$29,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**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:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

The Museum of the Big Bend is the only professional facility in a historically important region of Texas to locate, access, curate, and display historical artifacts. The museum moved into its newly renovated facilities in the Fall 2006. Funding for this restoration of the old University Center, a facility originally constructed in the 1930's as a museum, into the new home of the museum has come mostly from private support with almost 60% of the funds coming in the form of private gifts with the balance from state resources. A new educational program, aimed at public school children, has been initiated with private funds during the 2007-2008 academic year. The resources requested would allow for continued services and programs to the University community and the community at large.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,309,209	\$1,207,451	\$1,188,814	\$1,188,814	\$1,188,814
1002	OTHER PERSONNEL COSTS	\$23,130	\$14,991	\$14,991	\$14,991	\$14,991
1005	FACULTY SALARIES	\$1,479,576	\$1,452,359	\$1,474,347	\$1,474,347	\$1,474,347
1010	PROFESSIONAL SALARIES	\$280,032	\$280,000	\$280,000	\$280,000	\$280,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,037	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,845	\$1,645	\$1,645	\$1,645	\$1,645
2003	CONSUMABLE SUPPLIES	\$66,546	\$33,465	\$33,464	\$33,464	\$33,464
2004	UTILITIES	\$742,279	\$881,059	\$838,880	\$838,880	\$838,880
2005	TRAVEL	\$68,911	\$19,630	\$65,438	\$65,438	\$65,438
2006	RENT - BUILDING	\$1,890	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$14,612	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$297,384	\$344,478	\$332,422	\$162,822	\$162,822
3001	CLIENT SERVICES	\$75,735	\$89,000	\$86,500	\$86,500	\$86,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,363,186</b>	<b>\$4,324,078</b>	<b>\$4,316,501</b>	<b>\$4,146,901</b>	<b>\$4,146,901</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,363,186	\$3,824,993	\$3,800,050	\$4,146,901	\$4,146,901
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,363,186</b>	<b>\$3,824,993</b>	<b>\$3,800,050</b>	<b>\$4,146,901</b>	<b>\$4,146,901</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$499,085	\$516,451	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$499,085</b>	<b>\$516,451</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

Agency code: **756** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,146,901</b>	<b>\$4,146,901</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,363,186</b>	<b>\$4,324,078</b>	<b>\$4,316,501</b>	<b>\$4,146,901</b>	<b>\$4,146,901</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>83.4</b>	<b>80.3</b>	<b>81.0</b>	<b>81.0</b>	<b>81.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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 68% of the utilization of these funds with 35% for faculty salaries.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding from this special item is used to provide for faculty salaries, scholarships, development and support of new academic programs as well as to enhance existing programs, research, new technological initiatives, utilities and administrative support. Funding is also used to comply with federal and state mandates and reporting requirements. This funding allows the University to improve and enhance the services offered to its students. Funding such as that provided by this strategy is critically important to small Universities like SRSU-Alpine.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

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

GOAL: 225 Research Development Fund 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$81,849	\$136,499	\$155,411	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$270	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$8,250	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$227	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$22,041	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,641	\$0	\$0	\$0	\$0
2005	TRAVEL	\$15,476	\$24,119	\$11,040	\$0	\$0
2006	RENT - BUILDING	\$0	\$1,740	\$1,740	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,394	\$2,797	\$2,797	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$91,552	\$112,058	\$112,725	\$0	\$0
5000	CAPITAL EXPENDITURES	\$26,938	\$6,868	\$6,868	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$252,638</b>	<b>\$284,081</b>	<b>\$290,581</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$252,638	\$284,081	\$290,581	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$252,638</b>	<b>\$284,081</b>	<b>\$290,581</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$252,638</b>	<b>\$284,081</b>	<b>\$290,581</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.7</b>	<b>3.3</b>	<b>4.8</b>	<b>4.8</b>	<b>4.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a non-formula source of funding established in the 80th Legislature to provide funding to promote increased research capacity at eligible general academic teaching institutions.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
 TIME: 12:58:54PM

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

GOAL:	225	Research Development Fund	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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The fund was established in an effort to assist the U.S. in regaining its competitive edge in research and development. A particular objective of the fund is to promote and increase the amount of external funding available to Texas Universities.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010  
TIME: 12:58:54PM

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$18,332,219</b>	<b>\$18,060,192</b>	<b>\$17,933,893</b>	<b>\$8,507,831</b>	<b>\$8,506,278</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$8,507,831</b>	<b>\$8,506,278</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$18,332,219</b>	<b>\$18,060,192</b>	<b>\$17,933,893</b>	<b>\$8,507,831</b>	<b>\$8,506,278</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>334.8</b>	<b>327.4</b>	<b>332.3</b>	<b>332.3</b>	<b>332.3</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 756	<b>Agency Name:</b> Sul Ross State University- Alpine	<b>Prepared By:</b> Cesario Valenzuela	<b>Date:</b> July 31, 2010	<b>Request Level:</b>
----------------------------	--	--	-------------------------------	-----------------------

<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>
-----------------------------	-----------------------------------	--------------------------------

Non  
Applicable

No Proposed Revisions,  
additions, or deletions to  
agency-specific riders.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 7/28/2010  
TIME: 9:26:53AM

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code: 756      Agency name: Sul Ross State University

---

**RIDER                      STRATEGY**

---

**METHOD OF FINANCING:**

**Total, Method of Financing**

---

---

---

**Description/Justification for continuation of existing riders or proposed new rider**

Non-Applicable

**3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST**

DATE: 7/28/2010  
TIME: 9:26:53AM

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code: 756      Agency name: Sul Ross State University

---

<b>RIDER</b>	<b>STRATEGY</b>
--------------	-----------------

---

**SUMMARY:**

**OBJECT OF EXPENSE TOTAL**

**METHOD OF FINANCING TOTAL**

Non-Applicable



### 3.D. Sub-strategy Request

<b>Agency Code:</b> 756	<b>Agency Name:</b> Sul Ross State University-Alpine	<b>Prepared By:</b> Cesario Valenzuela	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
<b>Non Applicable</b>						
<b>AGENCY GOAL:</b>						
<b>OBJECTIVE:</b>						
<b>STRATEGY:</b>						
<b>SUB-STRATEGY:</b>						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	<b>Objects of Expense:</b>					
	<b>Total, Objects of Expense</b>	\$0	\$0	\$0	\$0	\$0
	<b>Method of Financing:</b>					

<b>Total, Method of Financing</b>	\$0	\$0	\$0	\$0	\$0
<b>Number of Positions (FTE)</b>					
<b>Sub-strategy Description and Justification:</b>					
<b>External/Internal Factors Impacting Sub-strategy:</b>					

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**  
 TIME: **11:42:59AM**

Agency code: **756**

Agency name:  
**Sul Ross State University**

CODE	DESCRIPTION	Excp 2012	Excp 2013
	<b>Item Name:</b> Campus Utility Infrastructure		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	600,000	600,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	600,000	600,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$600,000</b>	<b>\$600,000</b>

**DESCRIPTION / JUSTIFICATION:**

This item will provide funding for debt service payments on tuition revenue bonds issued to provide funds for the upgrade and expansion of campus utility infrastructure at an estimated cost of \$7,500,000.00. The project will include the replacement of vintage gas fired central plant boilers with individual building hot water solar systems retro-commissioning of existing Central Plant and buildings mechanical systems; high-efficiency lighting upgrades throughout campus; and upgrading of building HVAC control systems. The implementation of the project is estimated to save more than 30% of current utility consumption across the main campus. The local hot water boiler distribution concept will greatly reduce the damage and subsequent repair to surface areas as the existing steam piping will be abandoned. Numerous energy conservation measures resulting in energy savings are available within the project.

**EXTERNAL/INTERNAL FACTORS:**

Notwithstanding rising utility costs, existing plant equipment is beyond life expectancy and is in need of upgrade and replacement. Safety and reliability factors are constant concerns and create M&O budget deficiencies. This project will result in the replacement of worn and inefficient plant equipment with new, reliable and energy efficient equipment. Existing equipment requires excess manpower and resources that can be reduced with the expansion of automated controls.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**  
 TIME: **11:41:50AM**

Agency code: **756**

Agency name:  
**Sul Ross State University**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Space Capacity Scholarship		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Educational and General Space Support		
 <b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	568,148	1,170,384
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$568,148</b>	<b>\$1,170,384</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	568,148	1,170,384
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$568,148</b>	<b>\$1,170,384</b>

**DESCRIPTION / JUSTIFICATION:**

The funds requested by this exceptional item would be used to provide tuition and fee scholarships to first time freshmen students. This action would also increase the university's space utilization of classrooms and laboratories. The current percent of usage is 46.45% for classrooms and 51.61 for laboratories. A total of one hundred scholarships will be awarded to first time freshmen students each year as four year scholarships subject to continued appropriations and will cover 30 semester credit hours of tuition and mandatory fees per year. The students would still be responsible for room and board.

**EXTERNAL/INTERNAL FACTORS:**

Sul Ross State University has surplus space which can be used to accommodate more freshmen students. The scholarship would be used as an incentive to attract those students who might not otherwise consider the University. This exceptional item would greatly improve the classrooms and laboratories usage percentage and move it closer to state average of 75%. In addition, this would assist the state in possibly delaying new building construction at other locations. This strategy has the potential of increasing enrollment by 10% over 2 years.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
 TIME: 11:45:31AM

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Campus Utility Infrastructure		
<b>Allocation to Strategy:</b>	2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008 DEBT SERVICE		600,000	600,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$600,000</b>	<b>\$600,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		600,000	600,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$600,000</b>	<b>\$600,000</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010  
 TIME: 11:45:31AM

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Space Capacity Scholarship		
<b>Allocation to Strategy:</b>	2-1-1 Educational and General Space Support		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	568,148	1,170,384
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$568,148</b>	<b>\$1,170,384</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	568,148	1,170,384
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$568,148</b>	<b>\$1,170,384</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/9/2010**  
**TIME: 11:46:19AM**

Agency Code: **756** Agency name: **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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
-------------	--------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	568,148	1,170,384
	<b>Total, Objects of Expense</b>	<b>\$568,148</b>	<b>\$1,170,384</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	568,148	1,170,384
	<b>Total, Method of Finance</b>	<b>\$568,148</b>	<b>\$1,170,384</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Space Capacity Scholarship

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/9/2010**  
**TIME: 11:46:19AM**

Agency Code: **756** Agency name: **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

<u>CODE DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
-------------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	600,000	600,000
<b>Total, Objects of Expense</b>	<b>\$600,000</b>	<b>\$600,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	600,000	600,000
<b>Total, Method of Finance</b>	<b>\$600,000</b>	<b>\$600,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Campus Utility Infrastructure



**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010

Time: 9:41:34AM

Agency Code: 756 Agency: Sul Ross State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>				<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009		
11.9%	Heavy Construction	5.0 %	0.0%	-5.0%	\$0	\$1	0.5 %	0.0%	-0.5%	\$0	\$1		
26.1%	Building Construction	2.5 %	0.0%	-2.5%	\$0	\$289,326	2.5 %	0.0%	-2.5%	\$0	\$1		
57.2%	Special Trade Construction	22.5 %	0.0%	-22.5%	\$0	\$4,255	22.5 %	0.0%	-22.5%	\$0	\$3,953		
20.0%	Professional Services	0.5 %	0.0%	-0.5%	\$0	\$72,349	0.5 %	0.0%	-0.5%	\$0	\$1		
33.0%	Other Services	3.4 %	3.8%	0.4%	\$185,146	\$4,903,342	10.9 %	12.3%	1.4%	\$173,689	\$1,417,106		
12.6%	Commodities	7.9 %	8.1%	0.2%	\$401,070	\$4,972,948	7.2 %	7.8%	0.6%	\$312,001	\$4,008,450		
	<b>Total Expenditures</b>		<b>5.7%</b>		<b>\$586,216</b>	<b>\$10,242,221</b>		<b>8.9%</b>		<b>\$485,690</b>	<b>\$5,429,512</b>		

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

This same report applies to both Sul Ross State - Alpine Agency Code 756 and Sul Ross State University - Rio Grande College Agency Code 741. The agency did not attain the applicable statewide HUB procurement goals in FY 2008 or FY 2009.

**Applicability:**

N/A

**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 include training buyers in locating HUBs in the bidding process, encouraging known non-certified HUBs with whom SRSU does business to apply for HUB status, attending Economic Opportunity Forums, and ensuring that bid specifications are clearly stated and do not unfairly exclude HUB vendors from participating.

### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 756	<b>Agency Name:</b> Sul Ross State University-Alpine	<b>Prepared By:</b> Cesario Valenzuela	<b>Date:</b> 7/31/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Non Applicable				

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 7/28/2010

Time: 9:44:08AM

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency Code: 756      Agency: Sul Ross State University

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

**Meetings Per Fiscal Year**

Non-Applicable

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 7/28/2010

Time: 9:44:08AM

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency Code: 756 Agency: Sul Ross State University

**Description and Justification for Continuation/Consequences of Abolishing**

Non-Applicable

6.G. Homeland Security Funding Schedule  
Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code: 756      Agency name: Sul Ross State University

---

CODE	DESCRIPTION
------	-------------

---

TOTAL, OBJECTS OF EXPENSE

TOTAL, METHOD OF FINANCE

FULL-TIME-EQUIVALENT POSITIONS

Non-Applicable

6.G. Homeland Security Funding Schedule  
Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code: 756      Agency name: Sul Ross State University

---

CODE	DESCRIPTION
------	-------------

---

Non-Applicable

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

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN</b>	<b>\$</b>	<b>35,052,556</b>
---	-----------	-------------------

<b><u>Fund Name</u></b>		
Estimated Beginning Balance in FY 2010	\$	-
Estimated Revenues FY 2010	\$	17,526,278
Estimated Revenues FY 2011	\$	17,526,278
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>35,052,556</b>
Estimated Beginning Balance in FY 2012	\$	-
Estimated Revenues FY 2012	\$	17,526,278
Estimated Revenues FY 2013	\$	17,526,278
<b>FY 2012-13 Total</b>	<b>\$</b>	<b>35,052,556</b>
<b>Constitutional or Statutory Creation and Use of Funds:</b>		
<b>Method of Calculation and Revenue Assumptions:</b>		
Revenue calculation based on actual non-appropriated sources from Annual Report FY 2009.		

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2010  
 Time: 8:18:33AM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	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-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

General Revenue Funds

1 General Revenue Fund	\$1,852	\$0	\$1,852	\$1,852		\$1,852
<b>General Revenue Funds Total</b>	<b>\$1,852</b>	<b>\$0</b>	<b>\$1,852</b>	<b>\$1,852</b>		<b>\$1,852</b>
<b>Item Total</b>	<b>\$1,852</b>	<b>\$0</b>	<b>\$1,852</b>	<b>\$1,852</b>		<b>\$1,852</b>

**FTE Reductions (From FY 2012 and FY 2013 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 .5 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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,500	\$3,500	\$7,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$7,000</b>

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

General Revenue Funds



**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2010  
 Time: 8:18:33AM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$3,500	\$3,500	\$7,000				
<b>General Revenue Funds Total</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$7,000</b>				
<b>Item Total</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$7,000</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$7,000</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

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

General Revenue Funds

1 General Revenue Fund	\$15,000	\$15,000	\$30,000	\$15,000	\$15,000	\$30,000	
<b>General Revenue Funds Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>	
<b>Item Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$30,000</b>	

**FTE Reductions (From FY 2012 and FY 2013 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	\$11,000	\$11,000	\$22,000	\$11,000	\$11,000	\$22,000	
<b>General Revenue Funds Total</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$22,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$22,000</b>	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2010  
 Time: 8:18:33AM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Item Total</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$22,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$22,000</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>5 Big Bend Region Minority and Small Business Development Center</b>							
<b>Category:</b> Programs - Reimbursement and Rate Reductions							
<b>Item Comment:</b> This strategy provides funding for the Small Business Development Center whose mission is 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. This reduction will necessitate reduced services to the service delivery area of the Center.							
Strategy: 3-3-2 Big Bend Region Minority and Small Business Development Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$13,000	\$13,000	\$26,000	\$13,000	\$13,000	\$26,000	
<b>General Revenue Funds Total</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$26,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$26,000</b>	
<b>Item Total</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$26,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$26,000</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>6 Crimininal Justice Academy</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> 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	\$7,000	\$7,000	\$14,000	\$7,000	\$7,000	\$14,000	
<b>General Revenue Funds Total</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$14,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$14,000</b>	
<b>Item Total</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$14,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$14,000</b>	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2010  
 Time: 8:18:33AM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>7 Archives of the Big Bend</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> 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 .5 FTE.							
Strategy: 3-3-4 Archives of the Big Bend							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$9,000	\$9,000	\$18,000	\$9,000	\$9,000	\$18,000	
<b>General Revenue Funds Total</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$18,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$18,000</b>	
<b>Item Total</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$18,000</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$18,000</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>8 Museum of the Big Bend</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> 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	\$3,000	\$3,000	\$6,000	\$3,000	\$3,000	\$6,000	
<b>General Revenue Funds Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$6,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$6,000</b>	
<b>Item Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$6,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$6,000</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**9 Insitutional Enhancement**

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2010  
 Time: 8:17:48AM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> 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 6.0 FTE's per year.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$403,843	\$403,844	\$807,687	\$403,843	\$403,844	\$807,687	
<b>General Revenue Funds Total</b>	<b>\$403,843</b>	<b>\$403,844</b>	<b>\$807,687</b>	<b>\$403,843</b>	<b>\$403,844</b>	<b>\$807,687</b>	
<b>Item Total</b>	<b>\$403,843</b>	<b>\$403,844</b>	<b>\$807,687</b>	<b>\$403,843</b>	<b>\$403,844</b>	<b>\$807,687</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>	<b>\$467,195</b>	<b>\$465,344</b>	<b>\$932,539</b>	<b>\$467,195</b>	<b>\$465,344</b>	<b>\$932,539</b>	<b>\$932,539</b>
<b>Agency Grand Total</b>	<b>\$467,195</b>	<b>\$465,344</b>	<b>\$932,539</b>	<b>\$467,195</b>	<b>\$465,344</b>	<b>\$932,539</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							

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

DATE: 8/6/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:59:19PM

Agency code: 756

Agency name: Sul Ross State University

GR Baseline Request Limit = \$9,325,394

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider								Biennial	Biennial	
2012 Funds				2013 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	<b>Operations Support</b>									
156.3	0	0	0	156.3	0	0	0	0	0	_____
Strategy: 1 - 1 - 2	<b>Teaching Experience Supplement</b>									
4.0	0	0	0	4.0	0	0	0	0	0	_____
<b>160.3</b>				<b>160.3</b>				<b>*****GR-D Baseline Request Limit=\$1*****</b>		
Strategy: 1 - 1 - 3	<b>Staff Group Insurance Premiums</b>									
0.0	490,000	0	490,000	0.0	490,000	0	490,000	0	980,000	_____
Strategy: 1 - 1 - 4	<b>Workers' Compensation Insurance</b>									
0.0	36,796	36,796	0	0.0	36,796	36,796	0	73,592	980,000	_____
Strategy: 1 - 1 - 6	<b>Texas Public Education Grants</b>									
0.0	350,940	0	350,940	0.0	350,940	0	350,940	73,592	1,681,880	_____
Strategy: 1 - 1 - 7	<b>Organized Activities</b>									
2.7	128,001	0	128,001	2.7	128,001	0	128,001	73,592	1,937,882	_____
Strategy: 2 - 1 - 1	<b>Educational and General Space Support</b>									
66.6	0	0	0	66.6	0	0	0	73,592	1,937,882	_____
Strategy: 2 - 1 - 2	<b>Tuition Revenue Bond Retirement</b>									
0.0	2,742,327	2,742,327	0	0.0	2,740,774	2,740,774	0	5,556,693	1,937,882	_____
Strategy: 3 - 2 - 1	<b>Chihuahuan Desert Research</b>									
1.8	21,000	21,000	0	1.8	21,000	21,000	0	5,598,693	1,937,882	_____
Strategy: 3 - 2 - 2	<b>Center for Big Bend Studies</b>									
3.5	160,000	160,000	0	3.5	160,000	160,000	0	5,918,693	1,937,882	_____
Strategy: 3 - 3 - 1	<b>Sul Ross State University Museum</b>									
3.0	110,000	110,000	0	3.0	110,000	110,000	0	6,138,693	1,937,882	_____
Strategy: 3 - 3 - 2	<b>Big Bend Region Minority and Small Business Development Center</b>									
3.0	133,866	133,866	0	3.0	133,866	133,866	0	6,406,425	1,937,882	_____

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

DATE: 8/6/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:59:19PM

Agency code: 756

Agency name: Sul Ross State University

GR Baseline Request Limit = \$9,325,394

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2012 Funds				2013 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 3 - 3 - 3 2.0	<b>Criminal Justice Academy</b> 72,000	72,000	0	2.0	72,000	72,000	0	6,550,425	1,937,882	_____
Strategy: 3 - 3 - 4 2.6	<b>Archives of the Big Bend</b> 87,000	87,000	0	2.6	87,000	87,000	0	6,724,425	1,937,882	_____
Strategy: 3 - 3 - 6 1.0	<b>Museum of the Big Bend</b> 29,000	29,000	0	1.0	29,000	29,000	0	6,782,425	1,937,882	_____
<b>246.5</b>				<b>246.5</b>				<b>*****GR Baseline Request Limit=\$9,325,394*****</b>		
Strategy: 3 - 4 - 1 81.0	<b>Institutional Enhancement</b> 4,146,901	4,146,901	0	81.0	4,146,901	4,146,901	0	15,076,227	1,937,882	_____
Strategy: 225 - 1 - 1 4.8	<b>Research Development Fund</b> 0	0	0	4.8	0	0	0	15,076,227	1,937,882	_____
Excp Item: 2 0.0	<b>Campus Utility Infrastructure</b> 600,000	600,000	0	0.0	600,000	600,000	0	16,276,227	1,937,882	_____
<b>Strategy Detail for Excp Item: 2</b>										
Strategy: 2 - 1 - 2 0.0	<b>Tuition Revenue Bond Retirement</b> 600,000	600,000	0	0.0	600,000	600,000	0			
Excp Item: 3 0.0	<b>Space Capacity Scholarship</b> 568,148	568,148	0	0.0	1,170,384	1,170,384	0	18,014,759	1,937,882	_____
<b>Strategy Detail for Excp Item: 3</b>										
Strategy: 2 - 1 - 1 0.0	<b>Educational and General Space Support</b> 568,148	568,148	0	0.0	1,170,384	1,170,384	0			
<b>332.3</b>	<b>\$9,675,979</b>	<b>\$8,707,038</b>	<b>\$968,941</b>	<b>332.3</b>	<b>\$10,276,662</b>	<b>\$9,307,721</b>	<b>968,941</b>			



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

DATE: 7/28/2010

Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:54:13AM

---

Agency code: 756

Agency name: Sul Ross State University

---

Non-Applicable



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

DATE: 7/28/2010

Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:54:13AM

---

Agency code: 756

Agency name: Sul Ross State University

---

**GRAND TOTALS**

**Full-Time-Equivalent Positions (FTE)**

Non-Applicable

---

Agency code: 756

Agency name: Sul Ross State University

---

Non-Applicable

---

Agency code: 756

Agency name: Sul Ross State University

---

**GRAND TOTALS**

**Full-Time-Equivalent Positions (FTE)**

Non-Applicable

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010  
 TIME: 9:57:32AM  
 PAGE: 1 of 3

Agency Code: 756 Agency Name: Sul Ross State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Gross Tuition</b>					
Gross Resident Tuition	2,981,844	2,786,554	2,640,107	2,640,107	2,640,107
Gross Non-Resident Tuition	130,569	151,546	143,000	143,000	143,000
<b>Gross Tuition</b>	<b>3,112,413</b>	<b>2,938,100</b>	<b>2,783,107</b>	<b>2,783,107</b>	<b>2,783,107</b>
Less: Remissions and Exemptions	(504,071)	(505,222)	(195,013)	(195,013)	(195,013)
Less: Refunds	(115,150)	(114,883)	(112,079)	(112,079)	(112,079)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	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)	(3,000)	(3,000)	(6,000)	(6,000)	(6,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	2,419	2,400	2,700	2,700	2,700
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
<b>Subtotal</b>	<b>2,492,611</b>	<b>2,317,395</b>	<b>2,472,715</b>	<b>2,472,715</b>	<b>2,472,715</b>
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)	(333,600)	(342,260)	(350,940)	(350,940)	(350,940)
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 Deduction					

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010  
 TIME: 9:57:32AM  
 PAGE: 2 of 3

Agency Code: 756 Agency Name: Sul Ross State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Net Tuition</b>	<b>2,159,011</b>	<b>1,975,135</b>	<b>2,121,775</b>	<b>2,121,775</b>	<b>2,121,775</b>
<b>Student Teaching Fees</b>	8,000	8,000	5,000	5,000	5,000
<b>Special Course Fees</b>	800	500	0	0	0
<b>Laboratory Fees</b>	4,501	10,045	13,000	13,000	13,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>2,172,312</b>	<b>1,993,680</b>	<b>2,139,775</b>	<b>2,139,775</b>	<b>2,139,775</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	632	3,413	0	0	0
Funds in Local Depositories, e.g., local amounts	6,467	50,000	56,000	56,000	56,000
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>7,099</b>	<b>53,413</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>2,179,411</b>	<b>2,047,093</b>	<b>2,195,775</b>	<b>2,195,775</b>	<b>2,195,775</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(90,543)	(100,204)	(100,204)	(100,204)	(100,204)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(87,326)	(93,941)	(93,941)	(93,941)	(93,941)
Less: Staff Group Insurance Premiums	(369,973)	(465,000)	(490,000)	(490,000)	(490,000)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>1,631,569</b>	<b>1,387,948</b>	<b>1,511,630</b>	<b>1,511,630</b>	<b>1,511,630</b>
<b>Reconciliation to Summary of Request for FY 2009-2011:</b>					
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	333,838	359,865	330,069	330,069	330,069
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	118,864	130,360	128,001	128,001	128,001
Plus: Staff Group Insurance Premiums	369,973	465,000	490,000	490,000	490,000
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

**Schedule 1A: Other Educational and General Income**

DATE: 7/28/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:57:32AM

PAGE: 3 of 3

Agency Code: 756 Agency Name: Sul Ross State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(2,419)	(2,400)	(2,700)	(2,700)	(2,700)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>2,451,825</b>	<b>2,340,773</b>	<b>2,457,000</b>	<b>2,457,000</b>	<b>2,457,000</b>

**Schedule 2: Grand Total Educational, General and Other Funds**

DATE: 8/11/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:22:29AM

PAGE: 1 of 3

Agency Code: 756 Agency Name: Sul Ross State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Balances as of Beginning of Fiscal Year</b>					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>General Revenue Appropriations</b>					
Direct Appropriations	15,082,542	15,348,957	15,374,551	15,374,551	15,374,551
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	(12,114)	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
<b>Subtotal, General Revenue Appropriations</b>	<b>15,070,428</b>	<b>15,348,957</b>	<b>15,374,551</b>	<b>15,374,551</b>	<b>15,374,551</b>
Other Educational and General Income	2,451,825	2,340,773	2,457,000	2,457,000	2,457,000
<b>Other Appropriated Funds Income</b>					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	783,866	863,762	846,871	846,871	846,871
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>18,306,119</b>	<b>18,553,492</b>	<b>18,678,422</b>	<b>18,678,422</b>	<b>18,678,422</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	36,627	21,185	21,185	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	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					

**Schedule 2: Grand Total Educational, General and Other Funds**

DATE: 8/11/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:22:29AM

PAGE: 2 of 3

Agency Code: 756 Agency Name: Sul Ross State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other: Fifth Year Accounting Scholarship	0	5,000	5,000	0	0
Texas Grants	1,071,840	1,207,305	1,207,305	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>1,108,467</b>	<b>1,233,490</b>	<b>1,233,490</b>	<b>0</b>	<b>0</b>
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 (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	1,209,165	1,249,104	1,664,691	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	127,386	125,000	228,958	0	0
ARRA Article XII Section 25 Special Item Appropriations Other (Itemize)	0	0	0	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
5% GR Reduction	0	(493,300)	(755,886)	0	0
121.1 GR Reduction	0	(235,001)	0	0	0
TRB Lapse	0	0	0	0	0
<b>Total Funds</b>	<b>20,751,137</b>	<b>20,432,785</b>	<b>21,049,675</b>	<b>18,678,422</b>	<b>18,678,422</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>20,751,137</b>	<b>20,432,785</b>	<b>21,049,675</b>	<b>18,678,422</b>	<b>18,678,422</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>2,866,811</b>	<b>3,085,000</b>	<b>3,085,000</b>	<b>3,085,000</b>	<b>3,085,000</b>



**Schedule 2: Grand Total Educational, General and Other Funds**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010

TIME: 8:22:29AM

PAGE: 3 of 3

---

Agency Code: 756 Agency Name: Sul Ross State University

---

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>125,495</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
 Time: 9:59:43AM  
 Page: 1 of 3

Agency Code: 756 Agency Code: Sul Ross State University

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
--	---------------------------	----------------------	-----------------------------	------------------------------	--------------------------

<b>GR &amp; GR-D Percentages</b>	
GR %	88.00%
GR-D %	12.00%
<b>Total Percentage</b>	<b>100.00%</b>

**FULL TIME ACTIVES**

1a Employee Only	129	114	15	129	47
2a Employee and Children	55	48	7	55	15
3a Employee and Spouse	46	40	6	46	10
4a Employee and Family	33	29	4	33	9
5a Eligible, Opt Out	0	0	0	0	2
6a Eligible, Not Enrolled	0	0	0	0	1
<b>Total for This Section</b>	<b>263</b>	<b>231</b>	<b>32</b>	<b>263</b>	<b>84</b>

**PART TIME ACTIVES**

1b Employee Only	12	11	1	12	7
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	1
5b Eligible, Opt Out	1	1	0	1	4
6b Eligible, Not Enrolled	40	35	5	40	11
<b>Total for This Section</b>	<b>53</b>	<b>47</b>	<b>6</b>	<b>53</b>	<b>23</b>
<b>Total Active Enrollment</b>	<b>316</b>	<b>278</b>	<b>38</b>	<b>316</b>	<b>107</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
 Time: 9:59:43AM  
 Page: 2 of 3

Agency Code: 756      Agency Code: Sul Ross State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	129	114	15	129	47
2e Employee and Children	55	48	7	55	15
3e Employee and Spouse	46	40	6	46	10
4e Employee and Family	33	29	4	33	9
5e Eligible, Opt Out	0	0	0	0	2
6e Eligible, Not Enrolled	0	0	0	0	1
<b>Total for This Section</b>	<b>263</b>	<b>231</b>	<b>32</b>	<b>263</b>	<b>84</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
 Time: 9:59:43AM  
 Page: 3 of 3

Agency Code: 756      Agency Code: Sul Ross State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	141	125	16	141	54
2f Employee and Children	55	48	7	55	15
3f Employee and Spouse	46	40	6	46	10
4f Employee and Family	33	29	4	33	10
5f Eligible, Opt Out	1	1	0	1	6
6f Eligible, Not Enrolled	40	35	5	40	12
<b>Total for This Section</b>	<b>316</b>	<b>278</b>	<b>38</b>	<b>316</b>	<b>107</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
 Time: 10:00:24AM  
 Page: 1 of 1

Agency Code: 756 Agency: Sul Ross State University

	<b>Actual Salaries &amp; Wages 2009</b>	<b>Actual Salaries &amp; Wages 2010</b>	<b>Budgeted Salaries &amp; Wages 2011</b>	<b>Estimated Salaries &amp; Wages 2012</b>	<b>Estimated Salaries &amp; Wages 2013</b>
Gross Educational & General Payroll - Subject to OASI	\$10,790,676	\$10,915,785	\$10,913,990	\$10,913,990	\$10,913,990
FTE Employees - Subject to OASI	301.9	293.8	296.6	296.6	296.6
Average Salary (Gross Payroll / FTE Employees)	\$35,743	\$37,154	\$36,797	\$36,797	\$36,797
Employer OASI Rate 7.65% x Average Salary	\$2,734	\$2,842	\$2,815	\$2,815	\$2,815
x FTE Employees	301.9	293.8	296.6	296.6	296.6
<b>Grand Total, OASI</b>	<b>\$825,395</b>	<b>\$834,980</b>	<b>\$834,929</b>	<b>\$834,929</b>	<b>\$834,929</b>

	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8903	\$734,849	0.8800	\$734,782	0.8800	\$734,738	0.8800	\$734,738	0.8800	\$734,738
Other Educational and General Funds (% to Total)	0.1097	90,546	0.1200	100,198	0.1200	100,191	0.1200	100,191	0.1200	100,191
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$825,395</b>	<b>1.0000</b>	<b>\$834,980</b>	<b>1.0000</b>	<b>\$834,929</b>	<b>1.0000</b>	<b>\$834,929</b>	<b>1.0000</b>	<b>\$834,929</b>

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: 7/28/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 3:10:51PM

Automated Budget and Evaluation System of Texas (ABEST)

PAGE: 1 of 1

Agency code: 756 Agency name: Sul Ross State University

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To Retirement	12,097,963	12,045,197	12,045,197	12,045,197	12,045,197
Employer Contribution to TRS Retirement Programs	402,724	405,738	405,738	405,738	405,738
Employer Contribution to ORP Retirement Programs	393,322	377,101	377,101	377,101	377,101
<b>Proportionality Percentage</b>					
General Revenue	89.03 %	88.00 %	88.00 %	88.00 %	88.00 %
Other Educational and General Income	10.97 %	12.00 %	12.00 %	12.00 %	12.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	87,326	93,941	93,941	93,941	93,941
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	3,315,930	3,126,285	3,126,285	3,126,285	3,126,285
<b>Total Differential</b>	24,206	28,449	28,449	28,449	28,449

**Schedule 6: Capital Funding**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
 Time: 10:01:06AM  
 Page: 1 of 2

Agency Code: 756

Agency Name: Sul Ross State University

Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	1,004,198	2,099,006	1,277,097	1,459,191	2,141,285
D. TR Bond Proceeds	21,986	0	0	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	2,090,896	2,043,772	1,593,094	1,593,094	1,593,094
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	5	0	0	0	0
H. Other (Itemize)					
<b>III. Total Funds Available - PUF, HEF, and TRB</b>					
	\$3,117,085	\$4,142,778	\$2,870,191	\$3,052,285	\$3,734,379
<b>IV. Less: Deductions</b>					
<b>A. Expenditures (Itemize)</b>					
Non-Capital Equipment	318,516	409,000	300,000	300,000	300,000
Capital Equipment	127,654	61,000	250,000	200,000	200,000
Library Books and Material	196,416	196,000	196,000	196,000	196,000
Banner Project	56,825	158,385	0	0	0
Campus Master Plan	0	275,000	0	0	0
Boiler Repairs	0	38,284	0	0	0
Equine Facility Fencing	0	17,626	0	0	0
Repairs and Renovation	6,676	0	0	0	0
E&G Roof Repair	0	249,782	0	200,000	0
E&G Building Repair	42,363	44,061	100,000	0	0
QEP Implementation	0	20,000	15,000	15,000	0
Telephone Upgrade	0	100,000	0	0	0
Fire Safety Issues	116,800	50,000	150,000	0	0
Swimming Pool Renovation	1,503	0	0	0	0
Chiller Repairs	49,713	0	0	0	0
Marshall Studio Upgrades	50,020	749,980	100,000	0	0
President's Residence	0	76,000	0	0	0
Industrial Technology	0	0	0	0	500,000
Ranch Improvements	0	6,837	0	0	0
Campus Landscape	0	3,726	0	0	0
Track Facility Improvements	7,611	0	150,000	0	0

**Schedule 6: Capital Funding**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
 Time: 10:01:06AM  
 Page: 2 of 2

Agency Code: 756

Agency Name: Sul Ross State University

<b>Activity</b>	<b>Act 2009</b>	<b>Act 2010</b>	<b>Bud 2011</b>	<b>Est 2012</b>	<b>Est 2013</b>
Wire Network	0	0	150,000	0	0
Lawrence Hall Renovation	0	150,000	0	0	0
Utility Distribution System Study	0	55,000	0	0	0
Server Room Electrical Upgrade	0	30,000	0	0	0
Campus Network Upgrade Layer One	0	175,000	0	0	0
Chiller Repair	21,991	0	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. Other (Itemize)					
<b>Total, Deductions</b>	<b>\$996,088</b>	<b>\$2,865,681</b>	<b>\$1,411,000</b>	<b>\$911,000</b>	<b>\$1,196,000</b>
<b>V. Balances as of End of Fiscal Year</b>					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	2,120,997	1,277,097	1,459,191	2,141,285	2,538,379
D.TR Bond Proceeds	0	0	0	0	0
	<b>\$2,120,997</b>	<b>\$1,277,097</b>	<b>\$1,459,191</b>	<b>\$2,141,285</b>	<b>\$2,538,379</b>



**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**

TIME: **3:01:18PM**

PAGE: **1 of 1**

Agency code: **756** Agency name: **SUL ROSS STATE UNIV**

	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budgeted 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
1. Balance of Current Fund in State Treasury	\$0	\$60,000	\$60,000	\$60,000	\$60,000
3. Interest Earned in State Treasury	\$7,099	\$5,213	\$7,000	\$7,000	\$7,000

**Schedule 8: PERSONNEL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010  
 TIME: 10:41:50AM  
 PAGE: 1 of 3

Agency code: 756 Agency name: SUL ROSS STATE UNIV

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	104.7	106.3	106.3	106.3	106.3
Educational and General Funds Non-Faculty Employees	197.1	187.5	187.5	187.5	187.5
<b>Subtotal, Directly Appropriated Funds</b>	<b>301.8</b>	<b>293.8</b>	<b>293.8</b>	<b>293.8</b>	<b>293.8</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>301.8</b>	<b>293.8</b>	<b>293.8</b>	<b>293.8</b>	<b>293.8</b>
Contract Employees (Correctional Managed Care)	156.8	161.7	161.7	161.7	161.7
<b>Subtotal, Non-Appropriated</b>	<b>156.8</b>	<b>161.7</b>	<b>161.7</b>	<b>161.7</b>	<b>161.7</b>
<b>GRAND TOTAL</b>	<b>458.6</b>	<b>455.5</b>	<b>455.5</b>	<b>455.5</b>	<b>455.5</b>

**Schedule 8: PERSONNEL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010  
 TIME: 10:41:50AM  
 PAGE: 2 of 3

Agency code: 756 Agency name: SUL ROSS STATE UNIV

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	117.0	120.0	120.0	120.0	120.0
Educational and General Funds Non-Faculty Employees	263.0	258.0	258.0	258.0	258.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>380.0</b>	<b>378.0</b>	<b>378.0</b>	<b>378.0</b>	<b>378.0</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>380.0</b>	<b>378.0</b>	<b>378.0</b>	<b>378.0</b>	<b>378.0</b>
Contract Employees (Correctional Managed Care)	340.0	333.0	333.0	333.0	333.0
<b>Subtotal, Non-Appropriated</b>	<b>340.0</b>	<b>333.0</b>	<b>333.0</b>	<b>333.0</b>	<b>333.0</b>
<b>GRAND TOTAL</b>	<b>720.0</b>	<b>711.0</b>	<b>711.0</b>	<b>711.0</b>	<b>711.0</b>

**Schedule 8: PERSONNEL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010  
 TIME: 10:41:50AM  
 PAGE: 3 of 3

Agency code: 756 Agency name: SUL ROSS STATE UNIV

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$6,209,692	\$5,922,247	\$5,922,247	\$5,922,247	\$5,922,247
Educational and General Funds Non-Faculty Employees	\$6,406,517	\$6,637,226	\$6,637,226	\$6,637,226	\$6,637,226
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$12,616,209</b>	<b>\$12,559,473</b>	<b>\$12,559,473</b>	<b>\$12,559,473</b>	<b>\$12,559,473</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	\$266,268	\$265,104	\$0	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$266,268</b>	<b>\$265,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$12,882,477</b>	<b>\$12,824,577</b>	<b>\$12,559,473</b>	<b>\$12,559,473</b>	<b>\$12,559,473</b>
Contract Employees (Correctional Managed Care)	\$3,494,237	\$3,885,819	\$3,885,819	\$3,885,819	\$3,885,819
<b>Subtotal, Non-Appropriated</b>	<b>\$3,494,237</b>	<b>\$3,885,819</b>	<b>\$3,885,819</b>	<b>\$3,885,819</b>	<b>\$3,885,819</b>
<b>GRAND TOTAL</b>	<b>\$16,376,714</b>	<b>\$16,710,396</b>	<b>\$16,445,292</b>	<b>\$16,445,292</b>	<b>\$16,445,292</b>

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/28/2010**  
TIME: **10:42:39AM**  
PAGE: **1 OF 1**

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

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	9,541,891	\$906,000
(2) Purchased Natural Gas (MCF)	21,433	\$365,000
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	24,010	\$97,000
(5) Waste Water (1,000 gal.)	11,525	\$102,000
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$334,835
(7) Maintenance and Operations		\$0
(8) Renovation		\$85,000
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) <b>TOTAL</b>		<b>\$1,889,835</b>

**Schedule 10A: Tuition Revenue Bond Projects**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010  
 TIME: 10:44:15AM  
 PAGE: 1 of 1

Agency code: 756

Agency Name: Sul Ross State University

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
2	1	\$ 7,500,000	\$ 7,500,000	\$ 0
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Campus Utility Infrastructure	Renovation			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
Main Campus, Alpine, Texas	Physical Plant			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
10/01/2013	10/01/2015			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
0	0			

**Project Description**

This project is a renovation upgrade and expansion of campus utility infrastructure at an estimated cost of \$7,500,000. This project will include the replacement of vintage gas fired central plant boilers with individual building hot water solar systems retro-commissioning of existing Central Plant and buildings mechanical systems;high-efficiency lighting upgrades throughout campus;and upgrading of building HAVC control systems. The implementation of the project is estimated to save more than 30% of current utility consumption across the main campus. The local hot water boiler distribution concept will greatly reduce the damage and subsequent repair to surface areas as the existing steam piping will be abandoned. Numerous energy conservation measures resulting in energy savings are available within the project.

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
Time: 10:44:55AM  
Page: Page 1 of 1

Agency code: 756

Agency name: Sul Ross State University

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	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 10C: Revenue Capacity for Tuition Revenue Bond Projects**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010  
TIME: 4:40:23PM  
PAGE: 1 of 1

Agency Code: 756

Agency Name: Sul Ross State University

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	\$3,112,412	\$2,951,326	\$2,783,107	\$2,783,107	\$2,783,107
Less: Remissions and Exemptions	(504,071)	(505,222)	(195,013)	(195,013)	(195,013)
Less: Refunds	(115,150)	(114,883)	(112,079)	(112,079)	(112,079)
Less: Installment Payment Forfeits	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>\$2,493,191</b>	<b>\$2,331,221</b>	<b>\$2,476,015</b>	<b>\$2,476,015</b>	<b>\$2,476,015</b>
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)	(333,838)	(359,865)	(330,069)	(330,069)	(330,069)
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	0	0	0	0
<b>Total Net Tuition Available to Pledge for Tuition Revenue Bonds</b>	<b>\$2,159,353</b>	<b>\$1,971,356</b>	<b>\$2,145,946</b>	<b>\$2,145,946</b>	<b>\$2,145,946</b>
Debt Service on Existing Tuition Revenue Bonds	(2,737,221)	(2,737,518)	(2,754,042)	(2,742,327)	(2,740,774)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
<b>Subtotal, Debt Service on Existing Authorizations</b>	<b>\$(2,737,221)</b>	<b>\$(2,737,518)</b>	<b>\$(2,754,042)</b>	<b>\$(2,742,327)</b>	<b>\$(2,740,774)</b>
<b>TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS</b>	<b>\$(577,868)</b>	<b>\$(766,162)</b>	<b>\$(608,096)</b>	<b>\$(596,381)</b>	<b>\$(594,828)</b>
<b>Debt Capacity Available for New Authorizations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
Time: 4:09:25PM  
Page: 1 of 13

---

Agency Code: 756      Agency: Sul Ross State University

---

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

**(1) Year Special Item:**      1998

**(2) Mission of Special Item:**

To collect, preserve, arrange and make available books, manuscripts, photographs, and other research resources which pertain to the Big Bend Region of Trans-Pecos Texas.

**(3) (a) Major Accomplishments to Date:**

Digitization of holdings and implementation of means of access to them is proceeding. The W.D. Smithers Map Collection was scanned, re-catalogued, and is now accessible through the Portal to Texas History hosted by University of North Texas. Other digital holdings available include the Cedar Grove Cemetery database and the Skaggs photo album. Approximately 1,000 photographic images in the Archives collections have been digitized. Major donations include the Arthur Hill Texas Ranger Papers, additions to the Pete Snelson legislative papers, and the A.J. Tippett and Russell Family original diaries and correspondence. Donations and use of materials documenting the Hispanic community continue. The number of patron visits, and materials use continues to increase with visitation up by 23% and materials use up by seven percent.

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

Continue collaboration with University, local, State, and Federal entities in the use and access of holdings of the Archives of the Big Bend to contribute to projects benefiting the public, various agencies and the student and academic community. Seek additional resources to support processing of collections and provide services. Continue to collect materials that are in-scope, especially the US/Mexico border. Begin initial processing of Henry Bonilla Papers. Provide enhanced access to oral history and film holdings by instigation of digitization project.

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

N/A

**(5) Non-general Revenue Sources of Funding:**

N/A

**(6) 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.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
 82ND REGULAR SESSION  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
 Time: 4:09:25PM  
 Page: 2 of 13

Agency Code: 756 Agency: Sul Ross State University

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

**(1) Year Special Item:** 1994

**(2) Mission of Special Item:**

To conduct research on the history, anthropology, archaeology, and cultures of the Big Bend and eastern Trans-Pecos region; to facilitate and encourage research within the region by students and other entities in these areas; and to publish an annual journal on the history and culture of the region. In addition, the CBBS teaches, or facilitates the teaching of, anthropology classes at the university, and conducts archaeological clearance projects for local, state, and federal agencies in the region.

**(3) (a) Major Accomplishments to Date:**

This special item supports research and educational programs in history and archaeology focused on the Trans-Pecos and Big Bend region. The CBBS recently completed the first 5 years of a major program of archaeological and historical research (the Trans-Pecos Archaeological Program or TAP) and successfully launched into the next phase of this program. The CBBS generated external funding of over \$936,000 in support of scientific endeavors through TAP. The CBBS also provided hands-on training for students through archaeological field schools, internships, the Research Associate program, and volunteer opportunities. Over the past two years, the CBBS has issued five significant stand-alone scholarly publications, three cultural resources management reports, and two 16-page full-color newsletters. In addition, Center staff authored a peer-reviewed journal article, wrote two literary articles, conducted two annual conferences, and added to our significant in-house research library. Support has been provided to the State Junior Historians program and two Research Associates—one in England and one in Mexico. CBBS outreach efforts include over 70 presentations to school children, civic groups, attendees at state and national conferences, and other organizations, interviews on local PBS radio, an Archaeology Fair for school children and the general public, and the hosting of a talk on West Texas water issues.

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

During FY2010 and 2011 we expect to continue our progress in all of the areas discussed above, with emphasis on research, student training, and both scholarly and layman publications. The Trans-Pecos Archaeological Program will continue gathering valuable data and providing significant insight into the prehistory and history of the Trans-Pecos region.

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

General Use Fee

**(5) Non-general Revenue Sources of Funding:**

FY	Endow. Income	Journal Sales	Grants/ Contracts	Private Gifts
08	\$ 298	\$24,779	\$474,949	\$77,015
09	\$ 152	\$23,969	\$483,435	\$33,755
10	\$ 44	\$21,027	\$359,195	\$60,232
11*	\$ 152	\$22,000	\$350,000	\$60,000

**(6) Consequences of Not Funding:**

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/28/2010**  
Time: **4:09:25PM**  
Page: **3 of 13**

---

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

---

This item is not eligible for formula funding. The CBBS provides an extremely valuable cultural resource and public service for the entire region and would be unable to function either effectively or efficiently without this funding. Also, and very importantly, without this funding our ability to attract external funds from numerous entities for the program and research projects would be severely restricted.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
Time: 4:09:25PM  
Page: 4 of 13

---

Agency Code: 756      Agency: 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:**

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 24th 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 25th Trappings of Texas and expects to receive record numbers of visitors. The museum will seek to tour and promote the Betty Byerley Retablo folk art collection. The museum will prepare an exhibit of the Sul Ross Art Colony and early Texas art to be mounted during the fall of 2011. This exhibit will consist of pieces from the collection and from around the state. This exhibit will draw state-wide publicity. In June 2011, the museum will host West Texas Philanthropy Days, two days of workshops and presentations on regional knowledge of funding opportunities and grant-writing. In April 2012, the museum will host the spring meeting of the Texas Map Society for over 150 attendees, collectors, and scholars. 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) Non-general Revenue Sources of Funding:**

Fiscal Year	Donations	Endowment Income
2008	\$20,000	\$5,800

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/28/2010**  
Time: **4:09:25PM**  
Page: **5 of 13**

---

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

---

2009	\$20,000	\$5,800
2010	\$20,000	\$5,800
2011	\$20,000	\$5,800
2012	\$20,000	\$5,800
2013	\$20,000	\$5,800

**(6) Consequences of Not Funding:**

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

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
Time: 4:09:25PM  
Page: 6 of 13

---

Agency Code: 756      Agency: 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 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 4200 clients to establish and strengthen businesses in the program's service area. Training has been provided in business skills via more than 410 workshops spread throughout the BBRMSBDC's service area. As a direct result of the program's efforts, BBRMSBDC clients have received more than \$78,000,000 in new capital injections, helping to retain more than 800 jobs and create an additional 900 jobs.

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

The BBRMSBDC is expected to continue its efforts and successes in FY10 and FY11, leading to the establishment of another 25-35 new businesses and creation of an additional 75-90 new jobs.

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

SBA Grant

**(5) Non-general Revenue Sources of Funding:**

2008	\$77,834	Federal Funds
2009	\$69,919	Federal Funds
2010	\$69,919	Federal Funds
2011	\$133,866	Federal Funds

**(6) 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

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
Time: 4:09:25PM  
Page: 7 of 13

---

Agency Code: 756      Agency: Sul Ross State University

---

**Special Item:**      5              **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 four such projects each year. Each project receives a small amount of funding 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, such as the Rio Grande River Water Project at \$1,400,000 per year - U.S. Department of Agriculture, joint with Texas State University System Institutions, and Developing and Testing Chihuahuan Desert Plant Propagation Techniques with the National Park Service at \$67,000.

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

During FY's 2012 and 2013 we expect to continue the pattern of research projects described above.

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

N/A

**(5) Non-general Revenue Sources of Funding:**

N/A

**(6) 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.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
Time: 4:09:25PM  
Page: 8 of 13

---

Agency Code: 756      Agency: Sul Ross State University

---

**Special Item: 6      Criminal Justice Academy**

**(1) Year Special Item:**                      1994

**(2) Mission of Special Item:**

To provide training for Law Enforcement agencies throughout West Texas, to include the Basic Peace Officer Course (licensing for peace officers), the Basic County Corrections Officer Course (licensing for corrections officers), mandated training by the Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) to maintain peace officer and jailer licenses, and specialized training as requested by area agencies or as determined by need due to the occurrence of specific types of crimes.

To serve as a resource for training and information that is relevant and up-to-date to insure that officers have the most recent and pertinent information and training available. This will allow officers to provide better service for the members of the public for whom they work.

**(3) (a) Major Accomplishments to Date:**

The continuing goal of the Sul Ross State University Law Enforcement Academy is to remain a source for training in rural West Texas. We provide courses for Basic Peace Officer licensing, Basic County Corrections Officer licensing, mandated in-service training for licensed peace officers in the region, and provide specialized training in topics requested by area law enforcement agencies. We are the only licensed academy between El Paso, Texas, and Odessa, Texas, to help meet the training needs of academy students and licensed peace officers who work for small agencies. This academy provides quality training to local, state, and federal law enforcement agencies.

The academy has provided a minimum of 5 Basic Peace Officer Courses, seventeen Basic County Corrections Officer Courses, and approximately 100 in-service training courses.

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

Since 2005, the academy has held five Basic Peace Officer Courses. Seventy students have successfully completed the academy to become licensed peace officers. An average of 14 students have attended the Basic Peace Officer Class since 2005. Twenty-two students attended the 2009 academy class, which was a significant increase in class size. The Odessa College Law Enforcement Academy was closed by the Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) in 2009. We are hoping to attract students to our program that would have attended the Odessa College Academy. We have started training officers for the local Texas Parks and Wildlife Park Police and hope to continue this agreement. All academy students who have attended this academy since 2005 have passed the TCLEOSE licensing exam in one of three attempts. As of August 31, 2009, we had a three-year pass rate of 83.99 percent on the Basic Peace Officer Course. During the same period, we had a 90.79 percent on the Basic County Corrections Officer Course.

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

Academy Fees

**(5) Non-general Revenue Sources of Funding:**

2005 \$14,300 Academy Fees 13 Students @ \$1100.00  
2006 \$12,000 Academy Fees 8 Students @ 1500.00  
2007 \$21,000 Academy Fees 14 Students @ 1500.00  
2008 \$21,000 Academy Fees 14 Students @ 1500.00  
2009 \$33,000 Academy Fees 22 Students @ 1500.00



**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/28/2010**  
Time: **4:09:25PM**  
Page: **9 of 13**

---

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

---

**(6) Consequences of Not Funding:**

Failure to fund this program would place a tremendous burden on the law enforcement agencies that rely on the academy for in-service training and licensing programs. With the closure of the Odessa College academy, agencies would face greater expenses to send their officers out of the area for training. These costs would include travel, housing, and per diem per officer. Law enforcement agencies with small training budgets would have to reduce the amount of potentially life-saving training their officers could attend.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
Time: 4:09:25PM  
Page: 10 of 13

---

Agency Code: 756      Agency: Sul Ross State University

---

**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. Continue to provide a large portion of faculty salaries. Approximately 34% of Institutional Enhancement funding has been allocated for faculty salaries in the FY2010 budget. 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:**

Funding sources for 1998 and 1999  
Academic Research Support    \$771,145  
Academic Program Development    \$438,023  
General University Support    \$219,674  
Scholarships                      \$103,792

**(5) Non-general Revenue Sources of Funding:**

N/A

**(6) Consequences of Not Funding:**

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 to enable it to fully fund these initiatives, thus the reason for the special item. The ability of Sul Ross State University-Alpine to strengthen or develop new technology initiatives, develop new academic programs, strengthen existing programs, comply with federal and state mandates and reporting requirements, and provide salaries would be greatly impaired, reducing the ability to provide better service to the region. Further reductions in this item will have a drastic effect on our ability to properly fund and continue several programs.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010  
Time: 4:09:25PM  
Page: 11 of 13

---

Agency Code: 756      Agency: Sul Ross State University

---

**Special Item:**      9              **Rural Hispanic Leadership**

**(1) Year Special Item:**              2002

**(2) Mission of Special Item:**

The mission of this initiative is to increase the college readiness and address the leadership skill needs of under-represented youth who are currently in rural high schools located in West Texas. This includes high school students currently enrolled as freshmen through seniors.

**(3) (a) Major Accomplishments to Date:**

The program has been in operation since 2002 and has since reached out to hundreds of under-represented high school students throughout the year. Also, the Big Bend Great Debate has been held at Sul Ross every summer since, attracting on average 75 talented students to a weeklong intensive leadership institute. Unfortunately, as a result of the budget reduction mandate received in January 2010, activities for this institute will be cancelled for FY2011.

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

As a result of the budget reduction mandate received in January 2010 and the requirement that our request for 2012 and 2013 not exceed the reduced General Revenue appropriations for 2010 and 2011, no activities are planned for this program since funding will not be available.

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

The program would not be possible.

---

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
 82ND REGULAR SESSION  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/28/2010**  
 Time: **4:09:25PM**  
 Page: **12 of 13**

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

**Special Item:**      10      **Museum of the Big Bend**

**(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:**

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 24th 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 25th Trappings of Texas and expects to receive record numbers of visitors. The museum will seek to tour and promote the Betty Byerley Retablo folk art collection. The museum will prepare an exhibit of the Sul Ross Art Colony and early Texas art to be mounted during the fall of 2011. This exhibit will consist of pieces from the collection and from around the state. This exhibit will draw state-wide publicity. In June 2011, the museum will host West Texas Philanthropy Days, two days of workshops and presentations on regional knowledge of funding opportunities and grant-writing. In April 2012, the museum will host the spring meeting of the Texas Map Society for over 150 attendees, collectors, and scholars. 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) Non-general Revenue Sources of Funding:**

Fiscal Year	Donations	Endowment Income
2008	\$20,000	\$5,800

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/28/2010**  
Time: **4:09:25PM**  
Page: **13 of 13**

---

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

---

2009	\$20,000	\$5,800
2010	\$20,000	\$5,800
2011	\$20,000	\$5,800
2012	\$20,000	\$5,800
2013	\$20,000	\$5,800

**(6) Consequences of Not Funding:**

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

---

**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

Agency Code: 756

Agency Name: Sul Ross State University

		Exp 2009	Est 2010	Bud 2011
<b>SUMMARY OF REQUEST FOR FY 2009-2011</b>				
1	A.1.1 Operations Support	\$ 6,011,353	\$ 5,031,359	\$ 5,121,693
2	A.1.2. Teaching Experience Supplement	\$ 249,814	\$ 208,275	\$ 208,275
3	B.1.1 E&G Space Support	\$ 2,420,890	\$ 2,478,122	\$ 2,287,923
<b>4</b>	<b>Total, Formula Expenditures</b>	<b>\$ 8,682,057</b>	<b>\$ 7,717,756</b>	<b>\$ 7,617,891</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>				
5	Instruction	\$ 3,145,429	\$ 2,372,307	\$ 2,886,282
	Academic Support	\$ 771,126	\$ 763,688	\$ 780,528
	Student Services	\$ 698,234	\$ 713,731	\$ 796,958
	Institutional Support	\$ 1,968,269	\$ 1,618,732	\$ 1,939,987
<b>6</b>	<b>Subtotal</b>	<b>\$ 6,583,059</b>	<b>\$ 5,468,458</b>	<b>\$ 6,403,755</b>
7	Operation and Maintenance of Plant	\$ 1,471,475	\$ 1,635,712	\$ 1,214,136
	Utilities	\$ 627,523	\$ 613,586	
<b>8</b>	<b>Subtotal</b>	<b>\$ 2,098,998</b>	<b>\$ 2,249,298</b>	<b>\$ 1,214,136</b>
<b>9</b>	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 8,682,057</b>	<b>\$ 7,717,756</b>	<b>\$ 7,617,891</b>
<b>10</b>	check = 0	0	0	0

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
**82nd Regular Session, Agency Submission, Version 1**

Agency Code: 756

Agency Name: Sul Ross State University

**Exp 2009                      Est 2010                      Bud 2011**

**SUMMARY OF REQUEST FOR FY 2009-2011**

<b>1</b>	<b>A.1.1 Operations Support</b>	<b>\$</b>	<b>6,011,353</b>	<b>\$</b>	<b>5,031,359</b>	<b>\$</b>	<b>5,121,693</b>
----------	---------------------------------	-----------	------------------	-----------	------------------	-----------	------------------

Objects of Expense:

a)	1001 Salaries and Wages	\$	1,962,502	\$	1,510,616	\$	1,804,529
	1002 Other Personnel Costs	\$	95,127	\$	46,839	\$	46,839
	1005 Faculty Salaries	\$	3,253,641	\$	3,012,509	\$	2,650,806
	1010 Professional Salaries	\$	3,500				
	2001 Professional Fees and Services	\$	3,615	\$	35,300		
	2002 Fuels and Lubricants	\$	9,944	\$	5,447	\$	5,447
	2003 Consumable Supplies	\$	87,424	\$	39,482	\$	39,482
	2004 Utilities	\$	39,965	\$	140,015	\$	140,015
	2005 Travel	\$	101,559	\$	115,791	\$	137,801
	2006 Rent-Building	\$	280	\$	1,200	\$	1,200
	2007 Rent Machine and Other	\$	63,483	\$	39,578	\$	39,578
	2009 Other Operating Expense	\$	390,312	\$	84,582	\$	255,996
	5000 Capital Expenditures						

<i>Subtotal, Objects of Expense</i>		\$	6,011,353	\$	5,031,359	\$	5,121,693
-------------------------------------	--	----	-----------	----	-----------	----	-----------

check = 0	\$	0	\$	-	\$	-
-----------	----	---	----	---	----	---

<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	<b>\$</b>	<b>249,814</b>	<b>\$</b>	<b>208,275</b>	<b>\$</b>	<b>208,275</b>
----------	---	-----------	----------------	-----------	----------------	-----------	----------------

Objects of Expense:

b)	1001 Salaries and Wages						
	1002 Other Personnel Costs						
	1005 Faculty Salaries	\$	249,814	\$	208,275	\$	208,275
	2001 Professional Fees and Services						
	2002 Fuels and Lubricants						
	2003 Consumable Supplies						
	2004 Utilities						
	2005 Travel						
	2007 Rent Machine and Other						
	2009 Other Operating Expense						

<i>Subtotal, Objects of Expense</i>		\$	249,814.00	\$	208,275.00	\$	208,275.00
-------------------------------------	--	----	------------	----	------------	----	------------

check = 0	\$	-	\$	-	\$	-
-----------	----	---	----	---	----	---

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
**82nd Regular Session, Agency Submission, Version 1**

<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	<b>\$</b>	<b>2,420,890</b>	<b>\$</b>	<b>2,478,122</b>	<b>\$</b>	<b>2,287,923</b>
Objects of Expense:							
c)	1001 Salaries and Wages	\$	1,437,855	\$	1,685,147	\$	1,623,626
	1002 Other Personnel Costs	\$	49,920	\$	26,136	\$	26,136
	2001 Professional Fees and Services			\$	9,154		
	2002 Fuels and Lubricants	\$	24,955	\$	13,675	\$	13,674
	2003 Consumable Supplies	\$	83,921	\$	37,160	\$	37,160
	2004 Utilities	\$	630,253	\$	513,056	\$	513,056
	2005 Travel	\$	2,776	\$	4,379	\$	4,600
	2006 Rent-Building						
	2007 Rent Machine and Other	\$	4,698	\$	2,153	\$	2,153
	2009 Other Operating Expense	\$	186,514	\$	187,263	\$	67,518
	<i>Subtotal, Objects of Expense</i>	\$	2,420,890	\$	2,478,122	\$	2,287,923
	check = 0	\$	-	\$	-	\$	-

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6</b>	<b>Instruction</b>	<b>\$</b>	<b>3,145,429</b>	<b>\$</b>	<b>2,372,307</b>	<b>\$</b>	<b>2,886,282</b>
Objects of Expense:							
d)	1001 Salaries and Wages	\$	318,597	\$	307,517	\$	309,376
	1002 Other Personnel Costs	\$	12,880	\$	5,175		
	1005 Faculty Salaries	\$	2,497,606	\$	1,871,534	\$	2,259,831
	1010 Professional Salaries						
	2001 Professional Fees and Services	\$	2,942				
	2002 Fuels and Lubricants	\$	8,088	\$	3,129		
	2003 Consumable Supplies	\$	60,311	\$	27,039		
	2004 Utilities	\$	30,431	\$	28,577		
	2005 Travel	\$	71,565	\$	106,700	\$	103,973
	2006 Rent-Building	\$	280	\$	1,200		
	2007 Rent Machine and Other	\$	36,155	\$	21,436		
	2009 Other Operating Expense	\$	106,574			\$	213,102
	<i>Subtotal</i>	\$	3,145,429	\$	2,372,307	\$	2,886,282
	check = 0	\$	0	\$	(0)	\$	-

	<b>Academic Support</b>	<b>\$</b>	<b>771,126</b>	<b>\$</b>	<b>763,688</b>	<b>\$</b>	<b>780,528</b>
Objects of Expense:							
e)	1001 Salaries and Wages	\$	649,226	\$	716,646	\$	701,470
	1002 Other Personnel Costs	\$	19,810	\$	10,160		
	1005 Faculty Salaries	\$	10,054				
	2001 Professional Fees and Services	\$	673				



**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
**82nd Regular Session, Agency Submission, Version 1**

2002 Fuels and Lubricants	\$	904	\$	1,624		
2003 Consumable Supplies	\$	16,569	\$	6,405		
2004 Utilities	\$	4,435	\$	6,127		
2005 Travel	\$	14,490	\$	16,970	\$	15,612
2007 Rent Machine and Other	\$	10,483	\$	5,756		
2006 Rent-Building						
2009 Other Operating Expense	\$	44,484			\$	63,446
5000 Capital Expenditures						
<i>Subtotal</i>	\$	771,126	\$	763,688	\$	780,528
check = 0	\$	-	\$	-	\$	-

<b>Student Services</b>	<b>\$</b>	<b>698,234</b>	<b>\$</b>	<b>713,731</b>	<b>\$</b>	<b>796,958</b>
-------------------------	-----------	----------------	-----------	----------------	-----------	----------------

Objects of Expense:

<b>f)</b> 1001 Salaries and Wages	\$	655,308	\$	697,130	\$	772,957
1005 Faculty Salaries						
1002 Other Personnel Costs	\$	20,460	\$	9,881		
1010 Professional Services	\$	3,500				
2002 Fuels and Lubricants						
2003 Consumable Supplies	\$	4,290	\$	1,660		
2004 Utilities	\$	1,781	\$	1,610		
2007 Rent Machine and Other	\$	1,001	\$	501		
2005 Travel	\$	2,871	\$	2,950	\$	3,220
2009 Other Operating Expense	\$	9,022			\$	20,781
<i>Subtotal</i>	\$	698,234	\$	713,731	\$	796,958
check = 0	\$	-	\$	-	\$	-

<b>Institutional Support</b>	<b>\$</b>	<b>1,968,269</b>	<b>\$</b>	<b>1,618,732</b>	<b>\$</b>	<b>1,939,987</b>
------------------------------	-----------	------------------	-----------	------------------	-----------	------------------

Objects of Expense:

<b>g)</b> 1001 Salaries and Wages	\$	1,618,217	\$	1,436,395	\$	1,666,878
1002 Other Personnel Costs	\$	49,337	\$	25,448		
2001 Professional Fees and Services			\$	35,300		
2002 Fuels and Lubricants	\$	952	\$	693		
2003 Consumable Supplies	\$	12,808	\$	4,378		
2004 Utilities	\$	6,048	\$	3,172		
2006 Rent-Building						
2005 Travel	\$	15,409			\$	19,596
2007 Rent Machine and Other	\$	17,018	\$	12,472		
2009 Other Operating Expense	\$	248,481	\$	100,872	\$	253,513

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
**82nd Regular Session, Agency Submission, Version 1**

<i>Subtotal</i>		\$	1,968,269	\$	1,618,731	\$	1,939,987
	check = 0	\$	-	\$	0	\$	-

<b>8</b>	<b>Operation and Maintenance of Plant</b>	\$	<b>1,471,475</b>	\$	<b>1,635,712</b>	\$	<b>1,214,136</b>
----------	---	----	------------------	----	------------------	----	------------------

Objects of Expense:

<b>h)</b>	1001 Salaries and Wages	\$	1,154,804	\$	1,387,325	\$	576,724
	1002 Other Personnel Costs	\$	42,560	\$	22,310		
	2001 Professional Fees and Services			\$	9,154		
	2002 Fuels and Lubricants	\$	24,955	\$	13,675		
	2003 Consumable Supplies	\$	77,368	\$	37,160		
	2005 Travel						
	2006 Rent-Building						
	2007 Rent Machine and Other	\$	3,523	\$	1,566		
	2009 Other Operating Expense	\$	168,265	\$	164,523	\$	637,412

<i>Subtotal, Objects of Expense</i>		\$	1,471,475	\$	1,635,712	\$	1,214,136
	check = 0	\$	0	\$	(0)	\$	-

<b>Utilities</b>	\$	<b>627,523</b>	\$	<b>613,586</b>	\$	<b>-</b>
------------------	----	----------------	----	----------------	----	----------

Objects of Expense:

<b>i)</b>	2004 Utilities	\$	627,523	\$	613,586		
-----------	----------------	----	---------	----	---------	--	--

<i>Subtotal, Objects of Expense</i>		\$	627,523	\$	613,586	\$	-
	check = 0	\$	(0)	\$	-	\$	-