

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

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



Second Submission
October 15, 2008

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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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Signature *Elvie Morgan*

Printed Name R Vic Morgan

Title President

Date 8-7-08

Board or Commission Chair

Signature *BF*

Printed Name Bernie Francis

Title Chairman, Board of Regents

Date August 7, 2008

Chief Financial Officer

Signature *Cesar Valenzuela*

Printed Name Cesar Valenzuela

Title Vice President for Finance and Operations

Date 8/7/08

ADMINISTRATOR'S STATEMENT

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2008**
TIME: **9:16:05AM**
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 2010 and 2011. Our baseline request is within the limit of 100% of the funding for fiscal years 2008 and 2009 excluding funding for the Big Bend Region Minority and Small Business Development Center and Tuition Revenue Bond Debt Service 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 2010 and 2011 in the baseline request. Our total request as presented for non-formula strategies and exceptional items is above the 2008-2009 fiscal years level for non-formula items. We have presented exceptional item requests for Central Plant Boiler Replacement, Underground Utilities, Borderlands Research Institute, Industrial Technology Building Renovation-TRB Debt Service, Student Success Center -TRB Debt Service and Fire and Life Safety Compliance issues on campus.

For over 88 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 is 411,000 people, 66% of whom are Hispanic. The demographic projections indicate that this percentage will continue to increase steadily during the foreseeable future. About 58% of the students at Sul Ross are Hispanic and 68% are first generation college students. More than 80% of our students have demonstrated financial need.

Sul Ross State University serves the population of our vast service region with a variety of programs and degrees designed to meet the needs of the region. According to Hispanic Outlook Magazine, Sul Ross Ranks 83rd 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. There are no junior/community colleges in our immediate area (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 continues to seek additional resources to help address the retention and graduation rates of our students. We just recently received notification of award of a Title V HSI Grant of approximately \$579,000 per year for five years to develop high impact practices to improve student success. 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 sophomores this fall, receive specialized attention, exposure, and training in preparation for their bridge to higher education. Sul Ross State University partnered with Midland College in implementing a Title V Coop grant to enhance baccalaureate opportunities in the Sciences for students at Midland College. The Houston Endowment provided \$180,000 over two years to support our Program for Academic Socialization and Success (PASS) which brings incoming freshmen to the campus for two weeks of intensive college preparation classes, workshops, and development activities. SRSU has continued this program with funding from student fees. 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. Data indicates significant improvement in retention for participants in this program. SRSU-Alpine continues to look for grants and opportunities to fund programs such as this which enhance retention and graduation rates. A new 640 bed housing complex came on line in the Fall 2006 semester. This complex replaced all outdated university housing and provides students with the latest in student accommodations. It is anticipated that with this housing more students will remain on campus and thus be more involved in campus life, leading to increased retention.

During the current biennium, we have continued to implement recommendations from recent market research, adding new programs and strengthening others. The

ADMINISTRATOR'S STATEMENT

81st Regular Session, Agency Submission, Version 1
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DATE: **10/7/2008**

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Agency code: **756**

Agency name: **Sul Ross State University**

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 project is in full operation 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 available from the last legislative session have been utilized to meet identified needs with new programs, facilities, and activities. 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.

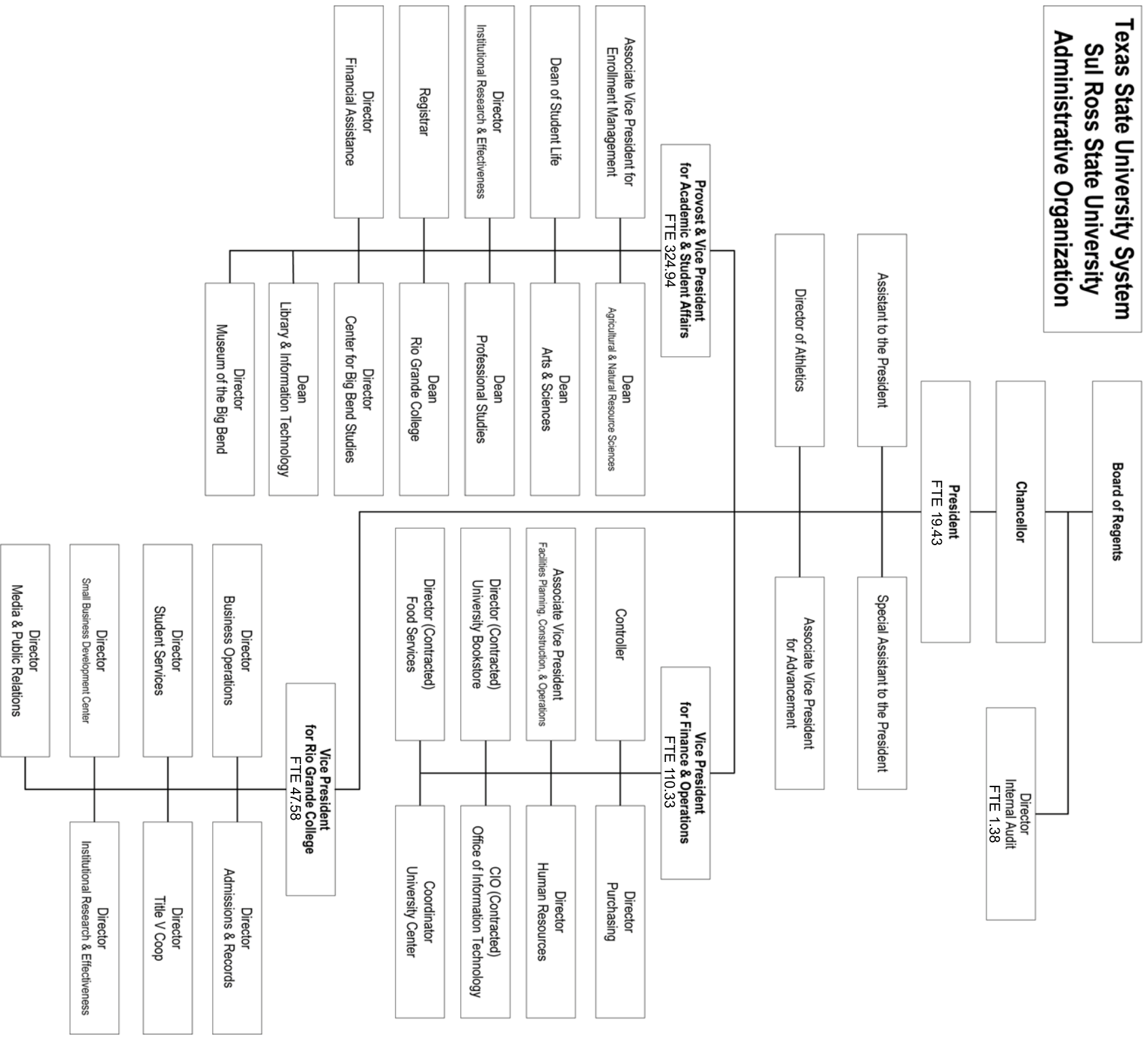
Sul Ross State University is committed to providing affordable, quality educational opportunity for the vast rural underserved border region of Texas. We are deeply grateful for your continued support for our programs and for your efforts on behalf of higher education in Texas. Thank you for the opportunity to present our request.

R Vic Morgan
President

BOARD OF REGENTS, DATES OF TERMS, HOMETOWN

Bernie C. Francis, Chairman, February 1, 2009, Carrollton
Trisha S. Pollard, Vice Chairman, February 1, 2013, Bellaire
Dora G. Alcala, February 1, 2009, Del Rio
Charlie Amato, February 1, 2013, San Antonio
Ron Blatchley, February 1, 2011, Bryan/College Station
John E. Dudley, February 1, 2009, Comanche
Dionicio "Don" Flores, February 1, 2005, El Paso
Michael Truncale, February 1, 2013, Beaumont
Greg Wilkinson, February 1, 2011, Dallas
Nicole Lozano, Student, February 1, 2009, Austin

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



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2008
 TIME: 9:26:58AM

Agency code: 756 Agency name: Sul Ross State University

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	6,999,633	6,154,254	6,396,205	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	253,102	244,581	249,814	0	0
5 STAFF GROUP INSURANCE PREMIUMS	448,872	459,000	458,000	458,000	458,000
6 WORKERS' COMPENSATION INSURANCE	37,702	36,795	36,795	36,796	36,796
8 TEXAS PUBLIC EDUCATION GRANTS	336,843	383,634	330,069	330,069	330,069
10 ORGANIZED ACTIVITIES	103,096	100,817	75,584	75,584	75,584
12 FORMULA HOLD HARMLESS	0	783,126	783,126	0	0
14 EXCELLENCE FUNDING	212,626	213,418	212,668	213,043	213,043
TOTAL, GOAL 1	\$8,391,874	\$8,375,625	\$8,542,261	\$1,113,492	\$1,113,492
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	2,192,528	1,943,045	1,948,195	0	0
2 TUITION REVENUE BOND RETIREMENT	2,778,447	2,783,019	2,749,085	2,750,745	2,754,042
TOTAL, GOAL 2	\$4,970,975	\$4,726,064	\$4,697,280	\$2,750,745	\$2,754,042
3 Provide Special Item Support					
2 Research Special Item Support					
1 CHIHUAHUAN DESERT RESEARCH	24,525	25,000	25,000	25,000	25,000
2 CENTER FOR BIG BEND STUDIES	162,287	165,000	165,000	165,000	165,000
3 Public Service Special Item Support					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 10/7/2008
 TIME: 9:26:58AM

Agency code: 756 Agency name: Sul Ross State University

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 SUL ROSS MUSEUM	114,249	113,064	113,064	113,064	113,064
2 BIG BEND SMALL BUSINESS DEVT CENTER	121,696	121,696	121,696	121,696	121,696
3 CRIMINAL JUSTICE ACADEMY	73,799	74,164	74,164	74,164	74,164
4 BIG BEND ARCHIVES	85,452	90,000	90,000	90,000	90,000
5 RURAL HISPANIC LEADERSHIP	47,714	50,000	50,000	50,000	50,000
6 MUSEUM OF THE BIG BEND	30,000	30,000	30,000	30,000	30,000
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	4,275,823	4,211,906	4,211,905	4,211,905	4,211,905
TOTAL, GOAL 3	\$4,935,545	\$4,880,830	\$4,880,829	\$4,880,829	\$4,880,829
<u>225</u> Research Development Fund					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	70,991	304,036	304,038	304,038	304,038
TOTAL, GOAL 225	\$70,991	\$304,036	\$304,038	\$304,038	\$304,038
TOTAL, AGENCY STRATEGY REQUEST	\$18,369,385	\$18,286,555	\$18,424,408	\$9,049,104	\$9,052,401
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$18,369,385	\$18,286,555	\$18,424,408	\$9,049,104	\$9,052,401

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2008
 TIME: 9:26:58AM

Agency code: 756 Agency name: Sul Ross State University

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	15,605,368	15,897,448	15,866,408	8,185,451	8,188,748
SUBTOTAL	\$15,605,368	\$15,897,448	\$15,866,408	\$8,185,451	\$8,188,748
General Revenue Dedicated Funds:					
708 Est Statutory Tuition Inc	100,554	0	0	0	0
770 Est Oth Educ & Gen Inco	2,663,463	2,389,107	2,558,000	863,653	863,653
SUBTOTAL	\$2,764,017	\$2,389,107	\$2,558,000	\$863,653	\$863,653
TOTAL, METHOD OF FINANCING	\$18,369,385	\$18,286,555	\$18,424,408	\$9,049,104	\$9,052,401

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

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2008**

TIME: **9:28:53AM**

Agency code: **756**

Agency name: **Sul Ross State University**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$14,859,880	\$15,119,113	\$15,082,542	\$8,185,451	\$8,188,748
<i>TRANSFERS</i>					
From Sul Ross State University- Rio Grande College	\$745,488	\$778,335	\$783,866	\$0	\$0
TOTAL, General Revenue Fund	\$15,605,368	\$15,897,448	\$15,866,408	\$8,185,451	\$8,188,748
TOTAL, ALL GENERAL REVENUE	\$15,605,368	\$15,897,448	\$15,866,408	\$8,185,451	\$8,188,748

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$114,727	\$114,727	\$0	\$0
Revised Receipts	\$0	\$(114,727)	\$(114,727)	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$0	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2008**
 TIME: **9:28:53AM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$100,554	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$100,554	\$0	\$0	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$2,435,490	\$2,434,265	\$2,440,146	\$863,653	\$863,653
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Revised Receipts	\$(4,825)	\$(45,158)	\$117,854	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balances	\$232,798	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,663,463	\$2,389,107	\$2,558,000	\$863,653	\$863,653
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$2,764,017	\$2,389,107	\$2,558,000	\$863,653	\$863,653

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2008**
 TIME: **9:28:53AM**

Agency code: 756	Agency name: Sul Ross State University				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,764,017	\$2,389,107	\$2,558,000	\$863,653	\$863,653
TOTAL, GR & GR-DEDICATED FUNDS	\$18,369,385	\$18,286,555	\$18,424,408	\$9,049,104	\$9,052,401
GRAND TOTAL	\$18,369,385	\$18,286,555	\$18,424,408	\$9,049,104	\$9,052,401

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	340.7	333.2	333.2	331.2	331.2
TRANSFERS					
Article IX, Section 6.14 2% Reduction	(6.8)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
FTE Below Cap	(3.3)	(5.9)	(5.9)	0.0	0.0
TOTAL, ADJUSTED FTES	330.6	327.3	327.3	331.2	331.2

NUMBER OF 100% FEDERALLY FUNDED

FTEs	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2008**
 TIME: **2:06:36PM**

Agency code: 756	Agency name: Sul Ross State University				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$5,808,821	\$5,906,928	\$5,441,970	\$2,121,977	\$2,121,977
1002 OTHER PERSONNEL COSTS	\$199,392	\$339,338	\$490,007	\$160,942	\$160,942
1005 FACULTY SALARIES	\$5,726,755	\$5,634,318	\$5,926,224	\$1,450,886	\$1,450,886
1010 PROFESSIONAL SALARIES	\$305,486	\$99,045	\$25,000	\$25,000	\$25,000
2001 PROFESSIONAL FEES AND SERVICES	\$43,351	\$102,670	\$95,684	\$27,642	\$27,642
2002 FUELS AND LUBRICANTS	\$12,934	\$5,752	\$13,839	\$5,101	\$5,101
2003 CONSUMABLE SUPPLIES	\$230,531	\$153,207	\$195,881	\$89,161	\$89,161
2004 UTILITIES	\$1,227,163	\$1,123,763	\$1,559,504	\$741,201	\$741,201
2005 TRAVEL	\$208,985	\$167,699	\$186,943	\$113,165	\$113,165
2006 RENT - BUILDING	\$4,538	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$80,468	\$51,452	\$15,526	\$15,526	\$15,526
2008 DEBT SERVICE	\$2,778,447	\$2,783,019	\$2,749,085	\$2,750,745	\$2,754,042
2009 OTHER OPERATING EXPENSE	\$1,378,206	\$1,443,130	\$1,303,676	\$1,126,689	\$1,126,689
3001 CLIENT SERVICES	\$336,843	\$476,234	\$421,069	\$421,069	\$421,069
5000 CAPITAL EXPENDITURES	\$27,465	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$18,369,385	\$18,286,555	\$18,424,408	\$9,049,104	\$9,052,401
OOE Total (Riders)					
Grand Total	\$18,369,385	\$18,286,555	\$18,424,408	\$9,049,104	\$9,052,401

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 10/9/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:12:59AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	18.00%	19.87%	20.06%	20.23%	20.43%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	22.67%	21.96%	22.18%	22.90%	22.62%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	15.73%	20.02%	20.22%	20.42%	20.62%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	0.00%	5.68%	5.74%	6.31%	6.44%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	25.00%	44.30%	44.70%	45.60%	46.09%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	8.29%	10.70%	10.80%	109.00%	11.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	10.67%	13.90%	14.03%	14.17%	14.31%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	6.74%	7.50%	7.57%	7.64%	7.71%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	8.70%	8.78%	8.86%	8.94%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00%	22.20%	22.40%	22.60%	22.80%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	47.80%	46.96%	49.30%	51.77%	54.35%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	53.10%	51.61%	54.19%	56.90%	59.74%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2008

Time: 10:12:59AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	48.40%	47.97%	50.37%	52.89%	55.53%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	24.00%	24.00%	25.20%	26.46%	27.78%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	50.00%	50.00%	52.50%	55.12%	57.88%
16 Percent of Semester Credit Hours Completed	91.59%	95.97%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	91.70%	90.91%	91.00%	91.00%	91.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	65.82%	64.00%	65.00%	66.00%	67.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	60.62%	55.00%	55.00%	55.00%	55.00%
20 Percent of Transfer Students Who Graduate within 4 Years	64.10%	65.28%	65.00%	65.00%	65.00%
21 Percent of Transfer Students Who Graduate within 2 Years	20.00%	20.00%	20.00%	20.00%	20.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	54.45%	52.17%	55.00%	55.00%	55.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)	2.42	2.50	2.60	2.60	2.70
29 External or Sponsored Research Funds As a % of State Appropriations	0.11%	0.08%	0.08%	0.08%	0.08%
30 External Research Funds As Percentage Appropriated for Research	43.96%	5.73%	5.73%	5.73%	5.73%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2008

Time: 10:12:59AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
46 Value of Lost or Stolen Property					
	0.03	0.32	0.32	0.32	0.32
47 Percent of Property Lost or Stolen					
	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant					
	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2008
 TIME : 2:11:34PM

Agency code: 756

Agency name: Sul Ross State University

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Central Plant Boiler Replacement	\$3,700,000	\$3,700,000		\$0	\$0		\$3,700,000	\$3,700,000
2	Underground Utilities	\$3,800,000	\$3,800,000		\$0	\$0		\$3,800,000	\$3,800,000
3	Borderlands Research Inst	\$364,000	\$364,000	5.2	\$364,000	\$364,000	5.2	\$728,000	\$728,000
4	Industrial Tech Building Renovation	\$387,600	\$387,600		\$387,600	\$387,600		\$775,200	\$775,200
5	Student Success Center	\$120,000	\$120,000		\$120,000	\$120,000		\$240,000	\$240,000
6	Fire and Life Safety Compliance	\$1,000,000	\$1,000,000		\$0	\$0		\$1,000,000	\$1,000,000
Total, Exceptional Items Request		\$9,371,600	\$9,371,600	5.2	\$871,600	\$871,600	5.2	\$10,243,200	\$10,243,200
Method of Financing									
	General Revenue	\$9,371,600	\$9,371,600		\$871,600	\$871,600		\$10,243,200	\$10,243,200
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$9,371,600	\$9,371,600		\$871,600	\$871,600		\$10,243,200	\$10,243,200
Full Time Equivalent Positions				5.2				5.2	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/7/2008
 TIME : 2:12:40PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$364,000	\$364,000	\$364,000	\$364,000
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
5 STAFF GROUP INSURANCE PREMIUMS	458,000	458,000	0	0	458,000	458,000
6 WORKERS' COMPENSATION INSURANCE	36,796	36,796	0	0	36,796	36,796
8 TEXAS PUBLIC EDUCATION GRANTS	330,069	330,069	0	0	330,069	330,069
10 ORGANIZED ACTIVITIES	75,584	75,584	0	0	75,584	75,584
12 FORMULA HOLD HARMLESS	0	0	0	0	0	0
14 EXCELLENCE FUNDING	213,043	213,043	0	0	213,043	213,043
TOTAL, GOAL 1	\$1,113,492	\$1,113,492	\$364,000	\$364,000	\$1,477,492	\$1,477,492
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	8,500,000	0	8,500,000	0
2 TUITION REVENUE BOND RETIREMENT	2,750,745	2,754,042	507,600	507,600	3,258,345	3,261,642
TOTAL, GOAL 2	\$2,750,745	\$2,754,042	\$9,007,600	\$507,600	\$11,758,345	\$3,261,642

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/7/2008
 TIME : 2:12:40PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
2 Research Special Item Support						
1 CHIHUAHUAN DESERT RESEARCH	\$25,000	\$25,000	\$0	\$0	\$25,000	\$25,000
2 CENTER FOR BIG BEND STUDIES	165,000	165,000	0	0	165,000	165,000
3 Public Service Special Item Support						
1 SUL ROSS MUSEUM	113,064	113,064	0	0	113,064	113,064
2 BIG BEND SMALL BUSINESS DEVT CENTER	121,696	121,696	0	0	121,696	121,696
3 CRIMINAL JUSTICE ACADEMY	74,164	74,164	0	0	74,164	74,164
4 BIG BEND ARCHIVES	90,000	90,000	0	0	90,000	90,000
5 RURAL HISPANIC LEADERSHIP	50,000	50,000	0	0	50,000	50,000
6 MUSEUM OF THE BIG BEND	30,000	30,000	0	0	30,000	30,000
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	4,211,905	4,211,905	0	0	4,211,905	4,211,905
TOTAL, GOAL 3	\$4,880,829	\$4,880,829	\$0	\$0	\$4,880,829	\$4,880,829

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/7/2008
 TIME : 2:12:40PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
225 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$304,038	\$304,038	\$0	\$0	\$304,038	\$304,038
TOTAL, GOAL 225	\$304,038	\$304,038	\$0	\$0	\$304,038	\$304,038
TOTAL, AGENCY STRATEGY REQUEST	\$9,049,104	\$9,052,401	\$9,371,600	\$871,600	\$18,420,704	\$9,924,001
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$9,049,104	\$9,052,401	\$9,371,600	\$871,600	\$18,420,704	\$9,924,001

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/7/2008
 TIME : 2:12:40PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$8,185,451	\$8,188,748	\$9,371,600	\$871,600	\$17,557,051	\$9,060,348
	\$8,185,451	\$8,188,748	\$9,371,600	\$871,600	\$17,557,051	\$9,060,348
General Revenue Dedicated Funds:						
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	863,653	863,653	0	0	\$863,653	\$863,653
	\$863,653	\$863,653	\$0	\$0	\$863,653	\$863,653
TOTAL, METHOD OF FINANCING	\$9,049,104	\$9,052,401	\$9,371,600	\$871,600	\$18,420,704	\$9,924,001
FULL TIME EQUIVALENT POSITIONS	331.2	331.2	5.2	5.2	336.4	336.4

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/9/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:14:46AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	20.23%	20.43%			20.23%	20.43%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	22.90%	22.62%			22.90%	22.62%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	20.42%	20.62%			20.42%	20.62%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	6.31%	6.44%			6.31%	6.44%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	45.60%	46.09%			45.60%	46.09%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	109.00%	11.00%			109.00%	11.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	14.17%	14.31%			14.17%	14.31%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	7.64%	7.71%			7.64%	7.71%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2008
Time: 10:14:46AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	8.86%	8.94%			8.86%	8.94%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.60%	22.80%			22.60%	22.80%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	51.77%	54.35%			51.77%	54.35%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	56.90%	59.74%			56.90%	59.74%
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	52.89%	55.53%			52.89%	55.53%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	26.46%	27.78%			26.46%	27.78%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	55.12%	57.88%			55.12%	57.88%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	91.00%	91.00%			91.00%	91.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2008
Time: 10:14:46AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	66.00%	67.00%			66.00%	67.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.00%	55.00%			55.00%	55.00%
20 Percent of Transfer Students Who Graduate within 4 Years	65.00%	65.00%			65.00%	65.00%
21 Percent of Transfer Students Who Graduate within 2 Years	20.00%	20.00%			20.00%	20.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.00%	55.00%			55.00%	55.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)	2.60	2.70			2.60	2.70
29 External or Sponsored Research Funds As a % of State Appropriations	0.08%	0.08%			0.08%	0.08%
30 External Research Funds As Percentage Appropriated for Research	5.73%	5.73%			5.73%	5.73%
46 Value of Lost or Stolen Property	0.32	0.32			0.32	0.32

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2008
Time: 10:14:46AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
47 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 3:46:32PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	195.00	220.00	222.00	224.00	226.00
2	Number of Minority Graduates	170.00	185.00	187.00	189.00	191.00
3	Number of Students Who Successfully Complete Developmental Education	150.00	150.00	150.00	151.00	151.00
4	Number of Two-Year College Transfers Who Graduate	30.00	37.00	39.00	41.00	43.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	0.17 %	0.15 %	0.15 %	0.15 %	0.15 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	11.80	12.20	12.26	12.32	12.38
2	Number of Minority Students Enrolled	932.00	930.00	932.00	934.00	934.00
3	Number of Community College Transfers Enrolled	159.00	166.00	168.00	170.00	172.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,417,741	\$2,331,187	\$2,405,413	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$105,981	\$78,498	\$288,580	\$0	\$0
1005	FACULTY SALARIES	\$4,162,637	\$3,356,610	\$3,529,729	\$0	\$0
1010	PROFESSIONAL SALARIES	\$4,667	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$42,561	\$54,870	\$27,557	\$0	\$0
2002	FUELS AND LUBRICANTS	\$481	\$167	\$84	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$51,855	\$51,375	\$25,801	\$0	\$0
2004	UTILITIES	\$47,648	\$40,782	\$15,153	\$0	\$0
2005	TRAVEL	\$72,480	\$93,362	\$46,888	\$0	\$0
2006	RENT - BUILDING	\$96	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$55,075	\$32,176	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$34,378	\$115,227	\$57,000	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 3:46:32PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5000	CAPITAL EXPENDITURES	\$4,033	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,999,633	\$6,154,254	\$6,396,205	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,609,968	\$5,235,450	\$5,240,505	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,609,968	\$5,235,450	\$5,240,505	\$0	\$0
Method of Financing:						
708	Est Statutory Tuition Inc	\$100,554	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,289,111	\$918,804	\$1,155,700	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,389,665	\$918,804	\$1,155,700	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,999,633	\$6,154,254	\$6,396,205	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		161.7	146.9	148.3	163.2	163.2

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 3:46:32PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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 in greater funding needs in order to provide the services. Instructional administration and program development continues to receive emphasis in order to remain competitive. 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 related 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 to enable success. Appropriation reductions have necessitated reductions in staff and operating budgets which have impacted the University's ability to continue to provide the high quality level of service. Increases in student fees have also been utilized as a strategy to cope with these reductions.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 3:46:32PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$253,102	\$244,581	\$249,814	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$253,102	\$244,581	\$249,814	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$202,853	\$201,205	\$204,676	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$202,853	\$201,205	\$204,676	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$50,249	\$43,376	\$45,138	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$50,249	\$43,376	\$45,138	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$253,102	\$244,581	\$249,814	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.5	4.5	4.5	4.5	4.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provided supplemental funding for universities projected by the Coordinating Board to experience growth in headcount enrollment from Fall 1998 to Fall 2000. Universities received a supplement for each additional student forecasted to enroll during that time period.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As stated on page III 231 of the General Appropriations Act, 80th Legislature, the Legislature intends that for the 2008-2009 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 3:46:32PM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
1	Number of Semester Credit Hours Completed	18,383.00	19,278.00	19,378.00	19,478.00	19,578.00
2	Number of Semester Credit Hours	18,868.00	19,875.00	19,975.00	20,075.00	20,175.00
3	Number of Students Enrolled As of the Twelfth Class Day	1,765.00	1,840.00	1,865.00	1,890.00	1,915.00

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

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

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provided supplemental funding for universities projected by the Coordinating Board to experience growth in headcount enrollment from Fall 1998 to Fall 2000. Universities received a supplement for each additional student forecasted to enroll during that time period.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Sul Ross State University did not receive this supplement in the 2006 - 2007 biennium.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 3:46:32PM

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: 5 Staff Group Insurance Premiums Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$448,872	\$459,000	\$458,000	\$458,000	\$458,000
TOTAL, OBJECT OF EXPENSE		\$448,872	\$459,000	\$458,000	\$458,000	\$458,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$448,872	\$459,000	\$458,000	\$458,000	\$458,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$448,872	\$459,000	\$458,000	\$458,000	\$458,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$458,000	\$458,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$448,872	\$459,000	\$458,000	\$458,000	\$458,000

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 2009, the general revenue shortfall is estimated to be \$135,000.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 3:46:32PM

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 Workers' Compensation Insurance Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$37,702	\$36,795	\$36,795	\$36,796	\$36,796
TOTAL, OBJECT OF EXPENSE		\$37,702	\$36,795	\$36,795	\$36,796	\$36,796
Method of Financing:						
1	General Revenue Fund	\$37,702	\$36,795	\$36,795	\$36,796	\$36,796
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,702	\$36,795	\$36,795	\$36,796	\$36,796
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,796	\$36,796
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,702	\$36,795	\$36,795	\$36,796	\$36,796

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 3:46:32PM

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 Texas Public Education Grants Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
3001	CLIENT SERVICES	\$336,843	\$383,634	\$330,069	\$330,069	\$330,069
TOTAL, OBJECT OF EXPENSE		\$336,843	\$383,634	\$330,069	\$330,069	\$330,069
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$336,843	\$383,634	\$330,069	\$330,069	\$330,069
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$336,843	\$383,634	\$330,069	\$330,069	\$330,069
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$330,069	\$330,069
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$336,843	\$383,634	\$330,069	\$330,069	\$330,069

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
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DATE: 10/9/2008
 TIME: 3:46:32PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 10 Organized Activities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$83,597	\$51,897	\$26,663	\$26,663	\$26,663
1002	OTHER PERSONNEL COSTS	\$5,480	\$0	\$13,748	\$13,748	\$13,748
2002	FUELS AND LUBRICANTS	\$1,974	\$1,098	\$4,952	\$4,952	\$4,952
2003	CONSUMABLE SUPPLIES	\$4,822	\$8,052	\$12,097	\$12,097	\$12,097
2004	UTILITIES	\$1,115	\$966	\$2,797	\$2,797	\$2,797
2005	TRAVEL	\$2,575	\$1,366	\$6,464	\$6,464	\$6,464
2009	OTHER OPERATING EXPENSE	\$3,533	\$37,438	\$8,863	\$8,863	\$8,863
TOTAL, OBJECT OF EXPENSE		\$103,096	\$100,817	\$75,584	\$75,584	\$75,584
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$103,096	\$100,817	\$75,584	\$75,584	\$75,584
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$103,096	\$100,817	\$75,584	\$75,584	\$75,584
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$75,584	\$75,584
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$103,096	\$100,817	\$75,584	\$75,584	\$75,584
FULL TIME EQUIVALENT POSITIONS:		2.6	2.5	2.5	2.5	2.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/9/2008
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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: 10 Organized Activities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy has not previously received general revenue funding. The activity generated income is insufficient to fully fund these critical operations. In order to maintain the activities, Other Educational and General Income must be used to fund these programs.

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DATE: 10/9/2008
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Agency code: **756** Agency name: **Sul Ross State University**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 12 Formula Hold Harmless

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$695,795	\$695,795	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$87,331	\$87,331	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$783,126	\$783,126	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$644,241	\$641,627	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$644,241	\$641,627	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$138,885	\$141,499	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$138,885	\$141,499	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$783,126	\$783,126	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	11.0	11.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 is beginning to experience a stable enrollment with a slight increase in Summer 2008 as a result of these initiatives.

3.A. STRATEGY REQUEST
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DATE: 10/9/2008
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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: 14 Excellence Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$212,626	\$213,418	\$212,668	\$213,043	\$213,043
TOTAL, OBJECT OF EXPENSE		\$212,626	\$213,418	\$212,668	\$213,043	\$213,043
Method of Financing:						
1	General Revenue Fund	\$212,626	\$213,418	\$212,668	\$213,043	\$213,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$212,626	\$213,418	\$212,668	\$213,043	\$213,043
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$213,043	\$213,043
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$212,626	\$213,418	\$212,668	\$213,043	\$213,043
FULL TIME EQUIVALENT POSITIONS:		0.0			0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provides funding for capital improvements, equipment and enhancement of institutional excellence. This funding was used to supplement funding for institutional support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This funding was provided with the objective of achieving some parity among schools relating to capital funding. This objective remains important to SRSU – Alpine. SRSU-Alpine relies on its HEAF allocation and this excellence funding to ensure that it has the appropriate capital equipment needed to support its operations. There is no other source of funding for this need.

3.A. STRATEGY REQUEST
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DATE: 10/9/2008
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	14.80	10.82	10.82	10.82	10.82
2	Space Utilization Rate of Labs	16.16	4.40	4.40	4.40	4.40
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,463,606	\$1,320,147	\$914,580	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$52,010	\$126,953	\$40,485	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$790	\$20,370	\$40,485	\$0	\$0
2002	FUELS AND LUBRICANTS	\$9,579	\$4,354	\$8,654	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$94,294	\$40,713	\$80,919	\$0	\$0
2004	UTILITIES	\$369,451	\$394,233	\$803,150	\$0	\$0
2005	TRAVEL	\$27,204	\$13,529	\$26,890	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,546	\$6,125	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$170,048	\$16,621	\$33,032	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,192,528	\$1,943,045	\$1,948,195	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,757,236	\$1,598,454	\$1,596,185	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,757,236	\$1,598,454	\$1,596,185	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$435,292	\$344,591	\$352,010	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$435,292	\$344,591	\$352,010	\$0	\$0

3.A. STRATEGY REQUEST
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,192,528	\$1,943,045	\$1,948,195	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		59.5	63.9	64.4	64.4	64.4

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.

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$2,778,447	\$2,783,019	\$2,749,085	\$2,750,745	\$2,754,042
TOTAL, OBJECT OF EXPENSE		\$2,778,447	\$2,783,019	\$2,749,085	\$2,750,745	\$2,754,042
Method of Financing:						
1	General Revenue Fund	\$2,778,447	\$2,783,019	\$2,749,085	\$2,750,745	\$2,754,042
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,778,447	\$2,783,019	\$2,749,085	\$2,750,745	\$2,754,042
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,750,745	\$2,754,042
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,778,447	\$2,783,019	\$2,749,085	\$2,750,745	\$2,754,042

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 2010 and 2011.

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

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$24,500	\$25,000	\$25,000	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$25	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$24,525	\$25,000	\$25,000	\$25,000	\$25,000
Method of Financing:						
1	General Revenue Fund	\$24,525	\$25,000	\$25,000	\$25,000	\$25,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,525	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,525	\$25,000	\$25,000	\$25,000	\$25,000
FULL TIME EQUIVALENT POSITIONS:		1.3	1.4	1.3	1.3	1.3

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:

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

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

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$150,610	\$160,430	\$150,355	\$150,355	\$150,355
1002	OTHER PERSONNEL COSTS	\$5,520	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16	\$46	\$149	\$149	\$149
2004	UTILITIES	\$2,908	\$2,574	\$8,249	\$8,249	\$8,249
2005	TRAVEL	\$0	\$324	\$1,037	\$1,037	\$1,037
2007	RENT - MACHINE AND OTHER	\$3,004	\$1,144	\$3,666	\$3,666	\$3,666
2009	OTHER OPERATING EXPENSE	\$229	\$482	\$1,544	\$1,544	\$1,544
TOTAL, OBJECT OF EXPENSE		\$162,287	\$165,000	\$165,000	\$165,000	\$165,000
Method of Financing:						
1	General Revenue Fund	\$162,287	\$165,000	\$165,000	\$165,000	\$165,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$162,287	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$165,000	\$165,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$162,287	\$165,000	\$165,000	\$165,000	\$165,000
FULL TIME EQUIVALENT POSITIONS:		3.6	3.6	4.0	4.0	4.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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
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 TIME: 3:46:32PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$98,313	\$109,403	\$112,739	\$112,739	\$112,739
1002	OTHER PERSONNEL COSTS	\$2,280	\$288	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,029	\$343	\$0	\$0	\$0
2004	UTILITIES	\$2,412	\$2,234	\$0	\$0	\$0
2005	TRAVEL	\$54	\$8	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,387	\$788	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,774	\$0	\$325	\$325	\$325
TOTAL, OBJECT OF EXPENSE		\$114,249	\$113,064	\$113,064	\$113,064	\$113,064
Method of Financing:						
1	General Revenue Fund	\$114,249	\$113,064	\$113,064	\$113,064	\$113,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$114,249	\$113,064	\$113,064	\$113,064	\$113,064
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$113,064	\$113,064
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$114,249	\$113,064	\$113,064	\$113,064	\$113,064
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

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
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2008
 TIME: 3:46:32PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$115,905	\$120,360	\$120,842	\$120,842	\$120,842
1002	OTHER PERSONNEL COSTS	\$5,060	\$1,336	\$0	\$0	\$0
2004	UTILITIES	\$731	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$854	\$854	\$854
TOTAL, OBJECT OF EXPENSE		\$121,696	\$121,696	\$121,696	\$121,696	\$121,696
Method of Financing:						
1	General Revenue Fund	\$121,696	\$121,696	\$121,696	\$121,696	\$121,696
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$121,696	\$121,696	\$121,696	\$121,696	\$121,696
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$121,696	\$121,696
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$121,696	\$121,696	\$121,696	\$121,696	\$121,696
FULL TIME EQUIVALENT POSITIONS:		2.6	2.5	3.0	3.0	3.0

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:

3.A. STRATEGY REQUEST

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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
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DATE: 10/9/2008
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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: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$65,920	\$67,996	\$69,767	\$69,767	\$69,767
1002	OTHER PERSONNEL COSTS	\$440	\$2,163	\$1,542	\$1,542	\$1,542
2003	CONSUMABLE SUPPLIES	\$1,008	\$1,835	\$1,308	\$1,308	\$1,308
2004	UTILITIES	\$463	\$432	\$308	\$308	\$308
2005	TRAVEL	\$27	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,278	\$1,738	\$1,239	\$1,239	\$1,239
2009	OTHER OPERATING EXPENSE	\$3,663	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$73,799	\$74,164	\$74,164	\$74,164	\$74,164
Method of Financing:						
1	General Revenue Fund	\$73,799	\$74,164	\$74,164	\$74,164	\$74,164
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,799	\$74,164	\$74,164	\$74,164	\$74,164
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$74,164	\$74,164
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,799	\$74,164	\$74,164	\$74,164	\$74,164
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Sul Ross State University has traditionally provided continuing education and other services to the law enforcement community throughout west Texas. The mission of this non-formula strategy is to continue this practice. Academy activities were licensed by TCLEOSE in May 1982. The Criminal Justice Academy was funded by the legislature and created in 1992. Prior to 1992, the Law Enforcement Academy was solely fee based and limited in the education and professional development it could provide. The resources requested will enable the continuation of these educational opportunities for existing and prospective law enforcement officers of the Big Bend region.

3.A. STRATEGY REQUEST
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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: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A major regional occupation is law enforcement on the local, state, and federal levels. Personnel from area law enforcement agencies have been used as instructors and resource sources for the academy. The academy has co-sponsored training programs with area agencies such as the Federal Bureau of Investigation and the State of Texas Attorney General, thus developing a mutual dependency with benefits for both parties. Federal agencies continue to increase the number of personnel they have stationed in the area as a result of increased emphasis on border security as well as homeland security. These new officers increase the need for the services provided by the Academy. Thus safety along the Texas border with Mexico makes the services provided by the academy increasingly become a critical factor.

3.A. STRATEGY REQUEST
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DATE: 10/9/2008
 TIME: 3:46:32PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$77,127	\$76,624	\$77,964	\$77,964	\$77,964
1002	OTHER PERSONNEL COSTS	\$1,500	\$375	\$337	\$337	\$337
2003	CONSUMABLE SUPPLIES	\$2,641	\$62	\$55	\$55	\$55
2004	UTILITIES	\$703	\$2	\$2	\$2	\$2
2005	TRAVEL	\$378	\$257	\$232	\$232	\$232
2009	OTHER OPERATING EXPENSE	\$3,103	\$12,680	\$11,410	\$11,410	\$11,410
TOTAL, OBJECT OF EXPENSE		\$85,452	\$90,000	\$90,000	\$90,000	\$90,000
Method of Financing:						
1	General Revenue Fund	\$85,452	\$90,000	\$90,000	\$90,000	\$90,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,452	\$90,000	\$90,000	\$90,000	\$90,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$90,000	\$90,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$85,452	\$90,000	\$90,000	\$90,000	\$90,000
FULL TIME EQUIVALENT POSITIONS:		2.8	2.8	2.8	2.8	2.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

3.A. STRATEGY REQUEST
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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
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DATE: 10/9/2008
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$2,444	\$0	\$0	\$0	\$0
2005	TRAVEL	\$672	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$44,598	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL, OBJECT OF EXPENSE		\$47,714	\$50,000	\$50,000	\$50,000	\$50,000
Method of Financing:						
1	General Revenue Fund	\$47,714	\$50,000	\$50,000	\$50,000	\$50,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$47,714	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$50,000	\$50,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$47,714	\$50,000	\$50,000	\$50,000	\$50,000

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
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DATE: 10/9/2008
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL, OBJECT OF EXPENSE		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Method of Financing:						
1	General Revenue Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,000	\$30,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

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:

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
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DATE: 10/9/2008
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,293,387	\$1,559,434	\$1,419,310	\$1,419,310	\$1,419,310
1002	OTHER PERSONNEL COSTS	\$21,121	\$129,725	\$145,315	\$145,315	\$145,315
1005	FACULTY SALARIES	\$1,311,016	\$1,337,332	\$1,450,886	\$1,450,886	\$1,450,886
1010	PROFESSIONAL SALARIES	\$276,319	\$74,045	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$24,677	\$27,642	\$27,642	\$27,642
2002	FUELS AND LUBRICANTS	\$900	\$133	\$149	\$149	\$149
2003	CONSUMABLE SUPPLIES	\$60,870	\$42,708	\$47,841	\$47,841	\$47,841
2004	UTILITIES	\$801,211	\$682,000	\$728,150	\$728,150	\$728,150
2005	TRAVEL	\$93,437	\$58,853	\$65,926	\$65,926	\$65,926
2006	RENT - BUILDING	\$4,442	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,178	\$9,481	\$10,621	\$10,621	\$10,621
2009	OTHER OPERATING EXPENSE	\$376,510	\$200,918	\$225,065	\$225,065	\$225,065
3001	CLIENT SERVICES	\$0	\$92,600	\$91,000	\$91,000	\$91,000
5000	CAPITAL EXPENDITURES	\$23,432	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,275,823	\$4,211,906	\$4,211,905	\$4,211,905	\$4,211,905
Method of Financing:						
1	General Revenue Fund	\$4,275,823	\$4,211,906	\$4,211,905	\$4,211,905	\$4,211,905
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,275,823	\$4,211,906	\$4,211,905	\$4,211,905	\$4,211,905
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,211,905	\$4,211,905
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,275,823	\$4,211,906	\$4,211,905	\$4,211,905	\$4,211,905
FULL TIME EQUIVALENT POSITIONS:		85.9	80.5	77.1	77.1	77.1

3.A. STRATEGY REQUEST
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DATE: 10/9/2008
 TIME: 3:46:32PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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
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DATE: 10/9/2008
 TIME: 3:46:32PM

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

GOAL: 225 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,615	\$79,450	\$114,337	\$114,337	\$114,337
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,753	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,527	\$8,073	\$27,711	\$27,711	\$27,711
2004	UTILITIES	\$521	\$540	\$1,695	\$1,695	\$1,695
2005	TRAVEL	\$12,158	\$0	\$39,506	\$39,506	\$39,506
2009	OTHER OPERATING EXPENSE	\$37,170	\$213,220	\$120,789	\$120,789	\$120,789
TOTAL, OBJECT OF EXPENSE		\$70,991	\$304,036	\$304,038	\$304,038	\$304,038
Method of Financing:						
1	General Revenue Fund	\$70,991	\$304,036	\$304,038	\$304,038	\$304,038
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$70,991	\$304,036	\$304,038	\$304,038	\$304,038
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$304,038	\$304,038
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$70,991	\$304,036	\$304,038	\$304,038	\$304,038
FULL TIME EQUIVALENT POSITIONS:		0.1	1.7	2.4	2.4	2.4

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.

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
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$18,369,385	\$18,286,555	\$18,424,408	\$9,049,104	\$9,052,401
METHODS OF FINANCE (INCLUDING RIDERS):				\$9,049,104	\$9,052,401
METHODS OF FINANCE (EXCLUDING RIDERS):	\$18,369,385	\$18,286,555	\$18,424,408	\$9,049,104	\$9,052,401
FULL TIME EQUIVALENT POSITIONS:	330.6	327.3	327.3	331.2	331.2

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **10:16:15AM**

Agency code: **756**

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Central Plant Boiler Replacement		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Educational and General Space Support		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,700,000	0
	TOTAL, OBJECT OF EXPENSE	\$3,700,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	3,700,000	0
	TOTAL, METHOD OF FINANCING	\$3,700,000	\$0

DESCRIPTION / JUSTIFICATION:

Replacement of two (2) central plant boilers. As a primary component of the campus heating system the boilers located at the Central Plant produce steam heat. Existing boiler configuration consists of two Cleaver Brooks fire tube boilers, one 650 hp and one 350 hp. The 650 hp boiler was originally manufactured in 1972 and the 350hp boiler was manufactured in 1968. Both boilers have been effectively maintained and retrofitted with energy efficient burners to maximize economy. However, replacement parts are unavailable and must be fabricated in the field. The new boilers will be controlled by state of the art electronic controllers reducing operating costs while conserving energy resources.

EXTERNAL/INTERNAL FACTORS:

Natural gas prices continue to rise beyond our control. Sul Ross State University's gas supplier is the only supplier available to SRSU at this time. Consequently, the University and the community at large continue to pay above market prices for this utility. Reducing consumption via efficient equipment and operations is the only means remaining to effectively manage rising rates and costs. Although these boilers may be operating at their maximum efficiency they are inefficient using today's boiler industry standards and use 88-90% of the university's total natural gas consumption. Natural gas costs have risen by 20% in the past two years and are expected to rise another 34% in 2009. Boiler replacement will allow the university to produce steam heat safely and efficiently while significantly reducing utility consumption.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
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DATE: **10/9/2008**
 TIME: **10:16:15AM**

Agency code: **756**

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Underground Utilites		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Educational and General Space Support		
 OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,800,000	0
	TOTAL, OBJECT OF EXPENSE	\$3,800,000	\$0
 METHOD OF FINANCING:			
1	General Revenue Fund	3,800,000	0
	TOTAL, METHOD OF FINANCING	\$3,800,000	\$0

DESCRIPTION / JUSTIFICATION:

This project includes extensive renovation and replacement of underground utilities (5,000+ linear feet). Recently completed renovation and construction projects on campus buildings have increased the demand on our plant utilities distribution system. We are experiencing significant loss of steam and condensate (up to 60%) and to a lesser extent (5-10%) loss of chilled water. The project will replace a significant portion of the existing lines. In addition, we will address routing of other underground utilities (water, sewer, data, telephone, cable, etc.) as part of this project. We anticipate the need for significant repair to streets and sidewalks as a result of work needed to correct these deficiencies. We will also address accessible routes to buildings impacted by this work. Repair/replacement of deteriorating portions of steam distribution lines will reduce steam production loads significantly. Steam piping leaks along with pipe insulation degradation contribute to steam production losses estimated at 20%. Steam condensate piping leaks cause excessive water treatment chemical applications resulting in losses estimated at \$15,000 annually. Although the chilled water distribution system, which provides campus cooling, has minimal chilled water loss; failing and inadequate insulation depletes the cooling temperature of the distribution piping causing higher production costs to maintain sufficient chilled water temperatures within the system.

EXTERNAL/INTERNAL FACTORS:

The rising cost of utility production continues to pressure efficiency in distribution and recovery. Several major factors of the efficiency of steam distribution delivery are: (1) steam pipe insulation, (2) leaks or other loss of steam, (3) % return of steam condensate. Our existing steam production and distribution system has out lived insulation effectiveness and developed leaks in both steam and condensate piping. Chilled water production is derived from electric powered centrifugal chillers located in the Central Plant. As a result of the necessary excavation to correct the deficiencies in the underground utilities, considerable landscaping, sidewalks and roads will be disturbed and require replacement. Preliminary estimates indicate as much as 30% cost avoidance may be achieved as a result of the improvements. As energy costs rise and underground utilities conditions worsen, utility production costs will continue to escalate until these issues are addressed.

With rapidly rising energy costs, it is imperative we correct deficiencies in our systems to maximize efficiency of each dollar spent on energy purchased.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **10:16:15AM**

Agency code: **756**

Agency name:
Sul Ross State University

CODE	DESCRIPTION		Excp 2010	Excp 2011
	Item Name:	Borderlands Research Institute		
	Item Priority:	3		
	Includes Funding for the Following Strategy or Strategies:	01-01-01 Operations Support		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		181,000	181,000
1010	PROFESSIONAL SALARIES		112,500	112,500
2003	CONSUMABLE SUPPLIES		10,500	10,500
2005	TRAVEL		15,000	15,000
2009	OTHER OPERATING EXPENSE		45,000	45,000
TOTAL, OBJECT OF EXPENSE			\$364,000	\$364,000

METHOD OF FINANCING:

1	General Revenue Fund		364,000	364,000
TOTAL, METHOD OF FINANCING			\$364,000	\$364,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.20 5.20

DESCRIPTION / JUSTIFICATION:

This Special Item is requested to enhance the ability of ranchers, farmers, and citizens of Texas to conserve natural resources along the borderlands of Texas. These areas are experiencing unprecedented pressures on its natural resources. Population growth, habitat fragmentation, and invasive species coupled with frequent droughts make conservation and management of the natural resources especially challenging. Because of its' unique landscape, geology, hydrology, and habitats, the borderlands of Texas contain some of the most biologically diverse regions of the world. The Borderlands Research Institute for Natural Resource Management conducts research on various aspects of the natural world with the sole purpose of helping the citizens of Texas conserve the natural resources of the area. Results from our efforts are then shared with the public through workshops, publications, demonstrations, and other outreach activities.

EXTERNAL/INTERNAL FACTORS:

The abundance and diversity of wildlife and habitats in the borderlands region contributes significantly to the economic viability of rural communities through hunting and nature tourism. The wise use of natural resources and the environment benefits local ranchers and farmers, the rural communities along the borderlands, and the citizens of Texas. The farming and ranching industry of Texas seeks effective means to maintain their heritage and livelihood while managing their natural resources and the Borderlands Research institute for Natural Resource Management takes a leadership role in providing that information to the ranching and farming communities of Texas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **10:16:15AM**

Agency code: **756**

Agency name:
Sul Ross State University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Industrial Technology Building Renovation - Debt Service		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	387,600	387,600
	TOTAL, OBJECT OF EXPENSE	\$387,600	\$387,600
 METHOD OF FINANCING:			
1	General Revenue Fund	387,600	387,600
	TOTAL, METHOD OF FINANCING	\$387,600	\$387,600

DESCRIPTION / JUSTIFICATION:

This item would provide funding for debt service payments on tuition revenue bonds issued to provide funds for a renovation of the Industrial Technology Building at an estimated cost of \$4,845,000. This project will be the first major renovation of this building that was constructed in 1969. It will address abatement, life safety, access and energy conservation issues. The building is in need of mechanical system upgrade and reconfiguration to accommodate program advancements since the facility was constructed forty (40) years ago, especially as it relates to computers in drafting and machine work. Upgrade to electrical services and acquisition of related program equipment will provide enhancements of this academic program.

EXTERNAL/INTERNAL FACTORS:

This is the last University facility which has not undergone extensive renovation in the last thirty years. The University has limited resources with which to address this deteriorating facility and thus is asking for this exceptional item funding. Renovation of this building will coincide with an upgrading of laboratory equipment and curriculum to prepare graduates for careers as mid-level managers in industrial settings. Completion of this project will lead to improved recruiting, retention, and (ultimately) graduation from the Industrial Technology program.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **10:16:15AM**

Agency code: **756**

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Student Success Center - Debt Service		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	120,000	120,000
	TOTAL, OBJECT OF EXPENSE	\$120,000	\$120,000
METHOD OF FINANCING:			
1	General Revenue Fund	120,000	120,000
	TOTAL, METHOD OF FINANCING	\$120,000	\$120,000

DESCRIPTION / JUSTIFICATION:

The funds requested by this exceptional item are needed to cover the debt service payments on tuition revenue bonds issued to provide funds for the expected costs of converting old museum space to a one stop Student Success Center in an estimated amount of \$1,500,000. The center would house support offices such as Financial Aid, Admissions, Recruiting, Cashiers, Registrar's, and Advising.

EXTERNAL/INTERNAL FACTORS:

The Student Success Center is needed to provide students with a one stop service enviroment. This center will better serve students with focus on student centered services in one main location. With a large portion of students being first generation and having financial need (around 66%), the bureaucracy of handling routine items can be bewildering and daunting. It is expected that the continuity of services provided in one location will improve student retention and, ultimately, graduation rates through enhanced advising and services related to enrollment and financial aid.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **10:16:15AM**

Agency code: **756**

Agency name:
Sul Ross State University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Fire and Life Safety Compliance		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Educational and General Space Support		
 OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	0
	TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$0
 METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	0
	TOTAL, METHOD OF FINANCING	\$1,000,000	\$0

DESCRIPTION / JUSTIFICATION:

The State Fire Marshal has identified numerous Fire and Life Safety Code violations that Sul Ross State University has been unable to address in its E&G buildings because of the lack of available funding. The funding requested through this exceptional item would assist the University in addressing these deficiencies. The number presented above is an estimate and is subject to change.

EXTERNAL/INTERNAL FACTORS:

The State Fire Marshall has identified these Fire and Life Safety code violations. The University has begun addressing some of these deficiencies; however, funding is a critical factor.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2008
 TIME: 2:13:44PM

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2010	Excp 2011
Item Name: Central Plant Boiler Replacement			
Allocation to Strategy: 2-1-1 Educational and General Space Support			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,700,000	0
TOTAL, OBJECT OF EXPENSE		\$3,700,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	3,700,000	0
TOTAL, METHOD OF FINANCING		\$3,700,000	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2008
 TIME: 2:13:44PM

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2010	Excp 2011
Item Name:	Underground Utilites		
Allocation to Strategy:	2-1-1 Educational and General Space Support		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,800,000	0
TOTAL, OBJECT OF EXPENSE		\$3,800,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	3,800,000	0
TOTAL, METHOD OF FINANCING		\$3,800,000	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2008
 TIME: 2:13:44PM

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2010	Excp 2011
Item Name: Borderlands Research Institute			
Allocation to Strategy: 1-1-1 Operations Support			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	181,000	181,000
1010	PROFESSIONAL SALARIES	112,500	112,500
2003	CONSUMABLE SUPPLIES	10,500	10,500
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	45,000	45,000
TOTAL, OBJECT OF EXPENSE		\$364,000	\$364,000
METHOD OF FINANCING:			
1 General Revenue Fund		364,000	364,000
TOTAL, METHOD OF FINANCING		\$364,000	\$364,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.2	5.2

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2008
 TIME: 2:13:44PM

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2010	Excp 2011
Item Name: Industrial Technology Building Renovation - Debt Service			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	387,600	387,600
TOTAL, OBJECT OF EXPENSE		\$387,600	\$387,600
METHOD OF FINANCING:			
1	General Revenue Fund	387,600	387,600
TOTAL, METHOD OF FINANCING		\$387,600	\$387,600

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2008
 TIME: 2:13:44PM

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2010	Excp 2011
Item Name:	Student Success Center - Debt Service		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		120,000	120,000
TOTAL, OBJECT OF EXPENSE		\$120,000	\$120,000
METHOD OF FINANCING:			
1 General Revenue Fund		120,000	120,000
TOTAL, METHOD OF FINANCING		\$120,000	\$120,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2008
 TIME: 2:13:44PM

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2010	Excp 2011
Item Name: Fire and Life Safety Compliance			
Allocation to Strategy: 2-1-1 Educational and General Space Support			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	0
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	0
TOTAL, METHOD OF FINANCING		\$1,000,000	\$0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2008
TIME: 2:15:22PM

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

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	181,000	181,000
1010 PROFESSIONAL SALARIES	112,500	112,500
2003 CONSUMABLE SUPPLIES	10,500	10,500
2005 TRAVEL	15,000	15,000
2009 OTHER OPERATING EXPENSE	45,000	45,000
Total, Objects of Expense	\$364,000	\$364,000

METHOD OF FINANCING:

1 General Revenue Fund	364,000	364,000
Total, Method of Finance	\$364,000	\$364,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.2	5.2
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Borderlands Research Institute

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2008
TIME: 2:15:22PM

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	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	1,000,000	0
2009 OTHER OPERATING EXPENSE	7,500,000	0
Total, Objects of Expense	\$8,500,000	\$0

METHOD OF FINANCING:

1 General Revenue Fund	8,500,000	0
Total, Method of Finance	\$8,500,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Central Plant Boiler Replacement
 Underground Utilites
 Fire and Life Safety Compliance

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2008
TIME: 2:15:22PM

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	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	507,600	507,600
Total, Objects of Expense	\$507,600	\$507,600

METHOD OF FINANCING:

1 General Revenue Fund	507,600	507,600
Total, Method of Finance	\$507,600	\$507,600

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Industrial Technology Building Renovation - Debt Service

Student Success Center - Debt Service

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

DATE: 10/7/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:34PM

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

GR Baseline Request Limit = \$10,017,942

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider								Biennial	Biennial	
2010 Funds				2011 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Operations Support									
163.2	0	0	0	163.2	0	0	0	0	0	_____
Strategy: 1 - 1 - 2	Teaching Experience Supplement									
4.5	0	0	0	4.5	0	0	0	0	0	_____
167.7				167.7				*****GR-D Baseline Request Limit=\$1*****		
Strategy: 1 - 1 - 5	Staff Group Insurance Premiums									
0.0	458,000	0	458,000	0.0	458,000	0	458,000	0	916,000	_____
Strategy: 1 - 1 - 6	Workers' Compensation Insurance									
0.0	36,796	36,796	0	0.0	36,796	36,796	0	73,592	916,000	_____
Strategy: 1 - 1 - 8	Texas Public Education Grants									
0.0	330,069	0	330,069	0.0	330,069	0	330,069	73,592	1,576,138	_____
Strategy: 1 - 1 - 10	Organized Activities									
2.5	75,584	0	75,584	2.5	75,584	0	75,584	73,592	1,727,306	_____
Strategy: 1 - 1 - 14	Excellence Funding									
0.0	213,043	213,043	0	0.0	213,043	213,043	0	499,678	1,727,306	_____
Strategy: 2 - 1 - 1	Educational and General Space Support									
64.4	0	0	0	64.4	0	0	0	499,678	1,727,306	_____
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	2,750,745	2,750,745	0	0.0	2,754,042	2,754,042	0	6,004,465	1,727,306	_____
Strategy: 3 - 2 - 1	Chihuahuan Desert Research									
1.3	25,000	25,000	0	1.3	25,000	25,000	0	6,054,465	1,727,306	_____
Strategy: 3 - 2 - 2	Center for Big Bend Studies									
4.0	165,000	165,000	0	4.0	165,000	165,000	0	6,384,465	1,727,306	_____
Strategy: 3 - 3 - 1	Sul Ross State University Museum									
3.0	113,064	113,064	0	3.0	113,064	113,064	0	6,610,593	1,727,306	_____

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

DATE: 10/7/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:34PM

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

GR Baseline Request Limit = \$10,017,942

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider								Biennial	Biennial	
2010 Funds				2011 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 3 - 3 - 2	Big Bend Region Minority and Small Business Development Center									
3.0	121,696	121,696	0	3.0	121,696	121,696	0	6,853,985	1,727,306	_____
Strategy: 3 - 3 - 3	Criminal Justice Academy									
2.0	74,164	74,164	0	2.0	74,164	74,164	0	7,002,313	1,727,306	_____
Strategy: 3 - 3 - 4	Archives of the Big Bend									
2.8	90,000	90,000	0	2.8	90,000	90,000	0	7,182,313	1,727,306	_____
Strategy: 3 - 3 - 5	Rural Hispanic Leadership									
0.0	50,000	50,000	0	0.0	50,000	50,000	0	7,282,313	1,727,306	_____
Strategy: 3 - 3 - 6	Museum of the Big Bend									
1.0	30,000	30,000	0	1.0	30,000	30,000	0	7,342,313	1,727,306	_____
251.7				251.7				*****GR Baseline Request Limit=\$10,017,942*****		
Strategy: 3 - 4 - 1	Institutional Enhancement									
77.1	4,211,905	4,211,905	0	77.1	4,211,905	4,211,905	0	15,766,123	1,727,306	_____
Strategy: 225 - 1 - 1	Research Development Fund									
2.4	304,038	304,038	0	2.4	304,038	304,038	0	16,374,199	1,727,306	_____
Excp Item: 1	Central Plant Boiler Replacement									
0.0	3,700,000	3,700,000	0	0.0	0	0	0	20,074,199	1,727,306	_____
Strategy Detail for Excp Item: 1										
Strategy: 2 - 1 - 1	Educational and General Space Support									
0.0	3,700,000	3,700,000	0	0.0	0	0	0			
Excp Item: 2	Underground Utilites									
0.0	3,800,000	3,800,000	0	0.0	0	0	0	23,874,199	1,727,306	_____

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

DATE: 10/7/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:34PM

Agency code:

Agency name: **Sul Ross State University**

GR Baseline Request Limit = \$10,017,942

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

2010 Funds				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 2										
Strategy: 2 - 1 - 1 Educational and General Space Support										
0.0	3,800,000	3,800,000	0	0.0	0	0	0			
Excp Item: 3 Borderlands Research Institute										
5.2	364,000	364,000	0	5.2	364,000	364,000	0	24,602,199	1,727,306	_____
Strategy Detail for Excp Item: 3										
Strategy: 1 - 1 - 1 Operations Support										
5.2	364,000	364,000	0	5.2	364,000	364,000	0			
Excp Item: 4 Industrial Technology Building Renovation - Debt Service										
0.0	387,600	387,600	0	0.0	387,600	387,600	0	25,377,399	1,727,306	_____
Strategy Detail for Excp Item: 4										
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement										
0.0	387,600	387,600	0	0.0	387,600	387,600	0			
Excp Item: 5 Student Success Center - Debt Service										
0.0	120,000	120,000	0	0.0	120,000	120,000	0	25,617,399	1,727,306	_____
Strategy Detail for Excp Item: 5										
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement										
0.0	120,000	120,000	0	0.0	120,000	120,000	0			
Excp Item: 6 Fire and Life Safety Compliance										
0.0	1,000,000	1,000,000	0	0.0	0	0	0	26,617,399	1,727,306	_____

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

DATE: 10/7/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:16:34PM

Agency code:

Agency name: **Sul Ross State University**

GR Baseline Request Limit = \$10,017,942

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

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

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 6

Strategy: 2 - 1 - 1 **Educational and General Space Support**

0.0 1,000,000 1,000,000 0 0.0 0 0 0

336.4 \$18,420,704 \$17,557,051 \$863,653 336.4 \$9,924,001 \$9,060,348 863,653

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/7/2008

Time: 2:18:15PM

Agency Code: 756 Agency: Sul Ross State University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.5 %	0.0%	\$0	\$0	1.0 %	0.0%	\$0	\$0
26.1%	Building Construction	2.5 %	0.0%	\$5,600	\$17,428,676	2.8 %	14.1%	\$316,560	\$2,242,875
57.2%	Special Trade Construction	22.5 %	0.0%	\$0	\$26,886	22.8 %	84.8%	\$423,428	\$499,049
20.0%	Professional Services	0.5 %	48.4%	\$565,800	\$1,168,137	0.8 %	0.0%	\$0	\$296,625
33.0%	Other Services	3.4 %	2.4%	\$79,298	\$3,305,632	3.7 %	11.9%	\$504,875	\$4,244,648
12.6%	Commodities	7.9 %	4.3%	\$235,996	\$5,444,592	8.2 %	11.1%	\$555,297	\$4,983,348
	Total Expenditures		3.2%	\$886,694	\$27,373,923		14.7%	\$1,800,160	\$12,266,545

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

THIS SAME REPORT APPLIES TO BOTH SUL ROSS STATE UNIVERSITY-ALPINE agency code 756 AND SUL ROSS TATE UNIVERSITY-RIO GRANDE COLLEGE agency code 741. The agency did not attain the applicable state wide hub procurement goals in FY 2006 or FY 2007.

Applicability:

n/a

Factors Affecting Attainment:

As an institution of higher education, SRSU often purchases goods and services for which there is no certified HUB vendor 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 and including 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.

Sul Ross State University-Alpine
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 15,119,113	\$ 15,082,542	\$ 30,201,655		\$ 8,185,451	\$ 8,188,748	\$ 16,374,199	
State Grants and Contracts			-				-	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds	2,043,772	2,043,772	4,087,544		2,043,772	2,043,772	4,087,544	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)	2,483,320	2,354,110	4,837,430		2,354,110	2,354,110	4,708,220	
Federal Grants and Contracts			-				-	
Endowment and Interest Income			-				-	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income			-				-	
Total	<u>19,646,205</u>	<u>19,480,424</u>	<u>39,126,629</u>	<u>52.7%</u>	<u>12,583,333</u>	<u>12,586,630</u>	<u>25,169,963</u>	<u>32.4%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	187,274	187,274	374,549		187,274	187,274	561,823	
Tuition and Fees (net of Discounts and Allowances)	4,822,955	4,822,955	9,645,910		4,822,955	4,822,955	14,468,865	
Federal Grants and Contracts	6,571,813	6,571,813	13,143,626		6,571,813	6,571,813	19,715,439	
Endowment and Interest Income	516,583	516,583	1,033,167		516,583	516,583	1,549,750	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants	1,516,778	1,516,778	3,033,556		1,516,778	1,516,778	4,550,334	
Sales and Services of Educational Activities (net)	598,629	598,629	1,197,258		598,629	598,629	1,795,887	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	2,748,484	2,748,484	5,496,967		2,748,484	2,748,484	8,245,451	
Other Income	563,762	563,762	1,127,523		563,762	563,762	1,691,285	
Total	<u>17,526,278</u>	<u>17,526,278</u>	<u>35,052,556</u>	<u>47.3%</u>	<u>17,526,278</u>	<u>17,526,278</u>	<u>52,578,834</u>	<u>67.6%</u>
TOTAL SOURCES	<u>\$ 37,172,483</u>	<u>\$ 37,006,702</u>	<u>\$ 74,179,185</u>	<u>100.0%</u>	<u>\$ 30,109,611</u>	<u>\$ 30,112,908</u>	<u>\$ 77,748,797</u>	<u>100.0%</u>

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$1,001,794

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 756			Agency Name: Sul Ross State University - Alpine								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	3-3-5	Rural Hispanic Leadership	100,000				\$ 100,000	0.0	0.0	Y	1.0%
2	1-1-6	Workers Compensation	13,592				\$ 13,592	0.0	0.0	N	1.1%
3	3-2-1	Chihuahuan Desert Research	50,000				\$ 50,000	1.5	1.5	N	1.6%
4	3-2-2	Center for Big Bend Studies	50,000				\$ 50,000	1.5	1.5	N	2.1%
5	3-3-6	Museum of Big Bend	50,000				\$ 50,000	1.5	1.5	N	2.6%
6	3-3-3	CJ Academy	68,328				\$ 68,328	1.0	1.0	N	3.3%
7	3-3-4	Archives of the Big Bend	90,000				\$ 90,000	2.0	2.0	N	4.2%
8	1-1-14	Excellence Funding	126,086				\$ 126,086	2.0	2.0	N	5.5%
9	3-4-1	Institutional Enhancement	453,788				\$ 453,788	11.0	11.0	N	10.0%
10							\$ -				10.0%
Agency Biennial Total			\$ 1,001,794	\$ -	\$ -	\$ -	\$ 1,001,794	20.5	20.5		10.0%
Agency Biennial Total (GR + GR-D)				\$ 1,001,794							

Rank / Name
Explanation of Impact to Programs and Revenue Collections

- 1** Rural Hispanic Leadership

This strategy provides funding for youth leadership activities for underserved youth in the region. One of these activities is a conference on the campus of SRSU. This conference generates approximately \$21,000 annual housing and facilities use fees. This strategy does not directly impact University core programs other than through recruiting.
- 2** Workers Compensation

This strategy provides for the general revenue portion of the Workers Compensation Assessment by the SORM. Reduction of this funding source would necessitate replacement funding from Other Educational and General Income which would otherwise be used to support general programs. Designated Tuition would need to be used to replace this funding.
- 3** Chihuahuan Desert Research

This strategy allows SRSU to conduct basic and applied research in agriculture, biology, and geology. Much of this is accomplished through the use of Graduate Research Assistants. Loss of this funding would result in the elimination of these positions as well as the potential to seed larger projects.
- 4** Center for Big Bend Studies

This strategy provides funding for the support of archeological research in the Trans-Pecos region of Texas. While this funding is significant, much of the Center's budget is derived from private sources which strongly emphasize institutional commitment to the program. Loss of this institutional commitment would negatively impact the Center's ability to continue to receive this private support.
- 5** Museum of Big Bend

This strategy provides funding for the support of the preservation of historical materials relating to the Trans-Pecos region of Texas and other areas. Loss of this funding would necessitate the reduction of public educational programs.

Rank / Name

6 CJ Academy

This strategy provides funding for the provision of continuing education and other services to the law enforcement community throughout west Texas. SRSU is the main avenue available to agencies in the area to obtain needed training and education. Loss of this funding would necessitate the reduction of this critical training to area law enforcement agencies.

7 Archives of the Big Bend

This strategy provides funding for the preservation of historical artifacts and documents of the Big Bend area of Texas. The archives provide a valuable resource to researchers of the area. Loss of this funding would necessitate the reduction of the Archives' ability to continue this level of service to the region.

8 Excellence Funding

This strategy provides funding which has been used to supplement operations and support. Loss of this funding would necessitate the reduction of programs critical to the core mission of the University.

9 Institutional Enhancement

This strategy provides critical support for general university programs and operations. Because 68% of this funding is used for salaries for faculty and staff, it is anticipated that this reduction would result in the loss of approximately 11.0 FTE's per year.

Schedule 1A: Other Educational and General Income

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Agency Code: 756

Agency Name: Sul Ross State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	2,660,516	2,654,472	2,696,706	2,696,706	2,696,706
Gross Non-Resident Tuition	280,611	217,951	248,000	248,000	248,000
Gross Tuition	2,941,127	2,872,423	2,944,706	2,944,706	2,944,706
Less: Remissions and Exemptions	(244,783)	(291,021)	(195,013)	(195,013)	(195,013)
Less: Refunds	(113,534)	(111,084)	(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)	(4,000)	(6,000)	(6,000)	(6,000)	(6,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	2,550	2,700	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
Subtotal	2,581,360	2,467,018	2,634,314	2,634,314	2,634,314
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)	(336,843)	(383,634)	(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 Deduction					
Net Tuition	2,244,517	2,083,384	2,304,245	2,304,245	2,304,245

Schedule 1A: Other Educational and General Income

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Agency Code: 756

Agency Name: Sul Ross State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Student Teaching Fees	3,750	5,125	5,000	5,000	5,000
Special Course Fees	950	0	0	0	0
Laboratory Fees	8,762	4,513	13,000	13,000	13,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,257,979	2,093,022	2,322,245	2,322,245	2,322,245
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	29,971	37,545	56,000	56,000	56,000
Funds in Local Depositories, e.g., local amounts	1,575	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	31,546	37,545	56,000	56,000	56,000
Subtotal, Other Educational and General Income	2,289,525	2,130,567	2,378,245	2,378,245	2,378,245
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(106,153)	(110,921)	(110,907)	(110,907)	(110,907)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(89,542)	(112,290)	(112,290)	(112,290)	(112,290)
Less: Staff Group Insurance Premiums	(448,872)	(459,000)	(458,000)	(458,000)	(458,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,644,958	1,448,356	1,697,048	1,697,048	1,697,048
Reconciliation to Summary of Request for FY 2007-2009:					
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	336,843	383,634	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	103,096	100,817	75,583	75,583	75,583
Plus: Staff Group Insurance Premiums	448,872	459,000	458,000	458,000	458,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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Agency Name: Sul Ross State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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	(2,550)	(2,700)	(2,700)	(2,700)	(2,700)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,531,219	2,389,107	2,558,000	2,558,000	2,558,000

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/7/2008

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Agency Code: 756 Agency Name: Sul Ross State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning 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
General Revenue Appropriations					
Direct Appropriations	14,859,880	15,119,113	15,082,542	8,185,451	8,188,748
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Other: Interagency Transfer	745,488	778,335	783,866	0	0
Subtotal, General Revenue Appropriations	15,605,368	15,897,448	15,866,408	8,185,451	8,188,748
Other Educational and General Income	2,531,219	2,389,107	2,558,000	2,558,000	2,558,000
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	18,136,587	18,286,555	18,424,408	10,743,451	10,746,748
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	25,098	22,282	23,116	23,116	23,116
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/7/2008

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Agency Code: 756 Agency Name: Sul Ross State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	1,888	0	0	0	0
Texas Grants	693,161	541,026	541,026	541,026	541,026
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	720,147	563,308	564,142	564,142	564,142
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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)	0	0	0	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	18,856,734	18,849,863	18,988,550	11,307,593	11,310,890
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
Grand Total, Educational, General and Other Funds	18,856,734	18,849,863	18,988,550	11,307,593	11,310,890
Designated Tuition (Sec. 54.0513)	2,195,306	2,572,513	2,793,000	2,793,000	2,793,000
Indirect Cost Recovery (Sec. 145.001(d))	253,265	236,240	173,140	173,140	173,140

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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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
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GR & GR-D Percentages	
GR %	86.95%
GR-D %	13.05%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	133	116	17	133	34
2a Employee and Children	49	43	6	49	18
3a Employee and Spouse	49	43	6	49	11
4a Employee and Family	35	30	5	35	6
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	267	233	34	267	70

PART TIME ACTIVES

1b Employee Only	11	10	1	11	2
2b Employee and Children	2	2	0	2	1
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	40	35	5	40	11
Total for This Section	54	48	6	54	14

Total Active Enrollment	321	281	40	321	84
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Schedule 3A: Staff Group Insurance Data Elements (ERS)
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/7/2008
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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
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	133	116	17	133	34
2e Employee and Children	49	43	6	49	18
3e Employee and Spouse	49	43	6	49	11
4e Employee and Family	35	30	5	35	6
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	267	233	34	267	70

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/7/2008
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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
TOTAL ENROLLMENT					
1f Employee Only	144	126	18	144	36
2f Employee and Children	51	45	6	51	19
3f Employee and Spouse	49	43	6	49	11
4f Employee and Family	35	30	5	35	6
5f Eligible, Opt Out	2	2	0	2	0
6f Eligible, Not Enrolled	40	35	5	40	12
Total for This Section	321	281	40	321	84

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/9/2008
TIME: 4:24:45PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

RIDER

STRATEGY

No Riders

METHOD OF FINANCING:

Total, Method of Financing

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

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: **10/9/2008**
TIME: **4:24:45PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER	STRATEGY
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SUMMARY: No Riders

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

SCHEDULE 4: COMPUTATION OF OASI
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Date: **10/7/2008**
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Agency Code: **756** Agency: **Sul Ross State University**

	Actual Salaries & Wages 2007	Actual Salaries & Wages 2008	Budgeted Salaries & Wages 2009	Estimated Salaries & Wages 2010	Estimated Salaries & Wages 2011
Gross Educational & General Payroll - Subject to OASI	\$11,046,203	\$11,110,560	\$11,109,110	\$11,109,110	\$11,109,110
FTE Employees - Subject to OASI	329.5	329.7	331.2	331.2	331.2
Average Salary (Gross Payroll / FTE Employees)	\$33,524	\$33,699	\$33,542	\$33,542	\$33,542
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$2,565 329.5	\$2,578 329.7	\$2,566 331.2	\$2,566 331.2	\$2,566 331.2
Grand Total, OASI	\$845,168	\$849,967	\$849,859	\$849,859	\$849,859

	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8744	\$739,015	0.8695	\$739,046	0.8695	\$738,952	0.8695	\$738,952	0.8695	\$738,952
Other Educational and General Funds (% to Total)	0.1256	106,153	0.1305	110,921	0.1305	110,907	0.1305	110,907	0.1305	110,907
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$845,168	1.0000	\$849,967	1.0000	\$849,859	1.0000	\$849,859	1.0000	\$849,859

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: **10/7/2008**

81st Regular Session, Agency Submission, Version 1

TIME: **2:27:12PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	11,881,950	13,076,854	13,076,854	13,076,854	13,076,854
Employer Contribution to Retirement Programs	712,917	860,457	860,457	860,457	860,457
Proportionality Percentage					
General Revenue	87.44 %	86.95 %	86.95 %	86.95 %	86.95 %
Other Educational and General Income	12.56 %	13.05 %	13.05 %	13.05 %	13.05 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	89,542	112,290	112,290	112,290	112,290
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	3,553,359	3,785,028	3,785,028	3,785,028	3,785,028
Total Differential	46,549	27,631	27,631	27,631	27,631

Schedule 6: Capital Funding
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Agency Code: **756**

Agency Name: **Sul Ross State University**

Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	300,700	413,669	519,765	71,755	4,527
D. TR Bond Proceeds	1,539,735	287,328	6,224	6,224	6,224
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	1,362,515	2,043,772	2,043,772	2,043,772	2,043,772
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	36,326	1,061	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$3,239,276	\$2,745,830	\$2,569,761	\$2,121,751	\$2,054,523
IV. Less: Deductions					
A. Expenditures (Itemize)					
Non - Capital Equipment	422,098	458,972	400,000	350,000	350,000
Capital Equipment	119,367	43,430	118,000	111,000	115,000
Library Books and Material	147,984	200,000	150,000	150,000	150,000
Banner Project	411,211	736,162	70,000	0	0
Construction Support Services	111,753	0	249,782	0	0
E&G Building Repair	7,134	25,398	0	0	0
University Center Conversion	30,000	0	0	0	0
Fire Safety	0	120,818	384,000	500,000	0
Swimming Pool Roof and Conversion	0	215,000	0	0	0
Tennis Courts	0	24,900	0	0	0
Campus Landscape	0	32,996	0	0	0
Track Resurface	0	0	150,000	0	0
Wireless Network	0	0	250,000	0	0
Lawrence Hall Renovation	0	0	0	1,000,000	0
Marshall Auditorium and Studio Theatre	0	80,000	720,000	0	0
Old Student Union	88,661	274,988	0	0	0
Science Building Renovation	780,568	0	0	0	0
RAS Building Renovation	419,503	7,177	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

Schedule 6: Capital Funding
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Agency Code: **756**

Agency Name: **Sul Ross State University**

Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	\$2,538,279	\$2,219,841	\$2,491,782	\$2,111,000	\$615,000
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	413,668	519,765	71,755	4,527	1,433,299
D.TR Bond Proceeds	287,329	6,224	6,224	6,224	6,224
	\$700,997	\$525,989	\$77,979	\$10,751	\$1,439,523

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$7,359	\$1,629,513	\$1,500,000	\$0	\$0
3. Interest Earned in State Treasury	\$29,971	\$37,545	\$56,000	\$56,000	\$56,000

Schedule 8: PERSONNEL
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Agency code: **756** Agency name: **SUL ROSS STATE UNIV**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	106.8	105.6	106.7	106.7	106.7
E & G Non-Faculty Employees	223.8	221.7	220.6	224.5	224.5
SUBTOTAL, E&G	330.6	327.3	327.3	331.2	331.2
Other Appropriated Funds	1.0	0.0	0.0	0.0	0.0
SUBTOTAL, ALL APPROPRIATED	331.6	327.3	327.3	331.2	331.2
Other Funds Employees	144.1	140.9	140.9	140.9	140.9
SUBTOTAL, NON-APPROPRIATED	144.1	140.9	140.9	140.9	140.9
GRAND TOTAL	475.7	468.2	468.2	472.1	472.1
Part B.					
Personnel Headcount					
E & G Faculty Employees	133	117	117	117	117
E & G Non-Faculty Employees	260	306	306	306	306
SUBTOTAL, E&G	393	423	423	423	423
Other Appropriated Funds	1	0	0	0	0
SUBTOTAL, ALL APPROPRIATED	394	423	423	423	423
Other Funds Employees	279	303	303	303	303
SUBTOTAL, NON-APPROPRIATED	279	303	303	303	303
GRAND TOTAL	673	726	726	726	726

Schedule 8: PERSONNEL
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Agency code: **756** Agency name: **SUL ROSS STATE UNIV**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$5,473,653	\$4,548,460	\$4,548,460	\$4,548,460	\$4,548,460
E & G Non-Faculty Employees	\$7,071,569	\$8,248,832	\$8,248,832	\$8,248,832	\$8,248,832
SUBTOTAL, E&G	\$12,545,222	\$12,797,292	\$12,797,292	\$12,797,292	\$12,797,292
Other Appropriated Funds	\$100,390	\$3,000	\$3,000	\$3,000	\$3,000
SUBTOTAL, ALL APPROPRIATED	\$12,645,612	\$12,800,292	\$12,800,292	\$12,800,292	\$12,800,292
Other Funds Employees	\$3,746,834	\$3,823,453	\$3,823,453	\$3,823,453	\$3,823,453
SUBTOTAL, NON-APPROPRIATED	\$3,746,834	\$3,823,453	\$3,823,453	\$3,823,453	\$3,823,453
GRAND TOTAL	\$16,392,446	\$16,623,745	\$16,623,745	\$16,623,745	\$16,623,745

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency code: 756 Agency name: Sul Ross State University

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	8,736,383	\$802,000
(2) Purchased Natural Gas (MCF)	26,942	\$333,000
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	24,303	\$61,000
(5) Waste Water (1,000 gal.)	22,875	\$70,000
UTILITIES OPERATING COSTS		
(6) Personnel		\$241,678
(7) Maintenance and Operations		\$73,000
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$1,580,678

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 756

Agency Name: Sul Ross State University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 4,845,000	\$ 4,845,000	\$ 268
Name of Proposed Facility: Industrial Technology Building Renovation	Project Type: Renovation			
Location of Facility: Main Campus, Alpine, Texas	Type of Facility: Classroom, Lab, & Office			
Project Start Date: 10/01/2011	Project Completion Date: 10/01/2013			
Gross Square Feet: 18,110	Net Assignable Square Feet in Project 14,970			

Project Description

This project is a renovation of the Industrial Technology Building at an estimated cost of \$4,845,000. This project will be the first major renovation of this building that was constructed in 1969. It will address abatement, life safety, access and energy conservation issues. The building is in need of mechanical system upgrade and reconfiguration to accommodate program advancements since the facility was constructed forty (40) years ago, especially as it relates to computers in drafting and machine work. Upgrade to electrical services and acquisition of related program equipment will provide enhancements of this academic program. Renovation of this building will coincide with an upgrading of laboratory equipment and curriculum to prepare graduates for careers as mid-level managers in industrial settings. Completion of this project will lead to improved recruiting, retention, and (ultimately) graduation from the Industrial Technology program.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 756

Agency Name: Sul Ross State University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 1,500,000	\$ 1,500,000	\$ 147
Name of Proposed Facility:	Project Type:			
Student Success Center	Renovation Conversion			
Location of Facility:	Type of Facility:			
Main Campus, Alpine, Texas	Lab & Office Facilities			
Project Start Date:	Project Completion Date:			
10/01/2010	10/01/2011			
Gross Square Feet:	Net Assignable Square Feet in Project			
10,200	10,200			

Project Description

This project is a renovation conversion of old museum space to a one stop Student Success Center in an estimated amount of \$1,500,000. The center would house support offices such as Financial Aid, Admissions, Recruiting, Cashiers, Registrar's, and Advising. The Student Success Center is needed to provide students with a one stop service environment. This center will better serve students with focus on student centered services in one main location. With a large portion of students being first generation and having financial need (around 66%), the bureaucracy of handling routine items can be bewildering and daunting. It is expected that the continuity of services provided in one location will improve student retention and, ultimately, graduation rates through enhanced advising and services related to enrollment and financial aid.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: **756**

Agency name: **Sul Ross State University**

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	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

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Agency Code: 756

Agency Name: Sul Ross State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$2,941,127	\$2,872,423	\$2,944,706	\$2,944,706	\$2,944,706
Less: Remissions and Exemptions	(244,783)	(291,020)	(195,013)	(195,013)	(195,013)
Less: Refunds	(113,534)	(111,084)	(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: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	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)	(4,000)	(6,000)	(6,000)	(6,000)	(6,000)
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.0013)	2,550	2,700	2,700	2,700	2,700
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$2,581,360	\$2,467,019	\$2,634,314	\$2,634,314	\$2,634,314
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)	(336,843)	(383,634)	(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
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$2,244,517	\$2,083,385	\$2,304,245	\$2,304,245	\$2,304,245
Debt Service on Existing Tuition Revenue Bonds	(2,778,447)	(2,783,019)	(2,749,085)	(2,750,745)	(2,754,042)

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 756 Agency Name: Sul Ross State University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	\$0	\$0	\$0	\$0	\$0
Subtotal, Debt Service on Existing Authorizations	\$(2,778,447)	\$(2,783,019)	\$(2,749,085)	\$(2,750,745)	\$(2,754,042)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$(533,930)	\$(699,634)	\$(444,840)	\$(446,500)	\$(449,797)
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/7/2008**
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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:

Overhaul of the Archives Web Site with additions of links to digital resources and related sites; posting of forms and polices to provide more streamlined and efficient services to an ever increasing patron base, including those from out of the area. Continue efforts to digitize appropriate items in Archives' holdings with the goal of providing more access. Re-organization and partial digitization of the approximately 3,000 image Livingston photograph collection is planned. Involvement with the City of Alpine Wall of Pioneers project to continue with anticipated results of increased documentation of early Alpine history for the Archives holdings as well as expansion of pool of potential donors and patrons.

(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
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Date: **10/7/2008**
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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 publish an annual journal and other publication series on the history and culture of the Big Bend region, to conduct research on the history, anthropology, archeology and culture of the area, and encourage research in these areas.

This item strengthens all three functions of the University: teaching, research and public service through enhanced ability to do research in areas related to the culture of the region. Also, additional classes have been added in anthropology and the CBBS conducts archeological clearance 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 archeology that are focused on the Trans-Pecos and Big Bend region of the state. During this period the CBBS developed and launched a major 5-year program of archeological and historical research that includes student, volunteer, and professional scholarly involvement. The CBBS generated external support of over \$1.75 million in support of scientific endeavors from federal, state, and private sources primarily for the Trans Pecos Archeological Program. The Center also provided hands-on training for students through archeological field schools and various projects. The CBBS has issued 12 significant publications in the fields of history and archeology over the past two years, issued two 20 page full-color newsletter, conducted two annual conferences on-campus, and established through donations an exceptional in-house research library. Various support has been provided to the State Junior Historians program and the Korima Foundation as well.

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

During FY 2010 and 2011 we expect to continue our progress in all of the areas discussed in item (a) above, with emphases on research, student training, and both scholarly and layman publications. The Trans Pecos Archeological Program will continue gathering valuable data and providing significant insight into the 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	\$2,300	\$7,800	\$50,000	\$360,000
09	\$2,300	\$7,800	\$50,000	\$360,000
10	\$2,300	\$7,800	\$50,000	\$ 60,000
11	\$2,300	\$7,800	\$50,000	\$ 60,000

(6) Consequences of Not Funding:

This item is not eligible for formula funding. A valuable cultural resource and public service for the region would be unable to function effectively and efficiently. Our ability to attract external funds for research projects will be severely restricted.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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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 renovation of the 1937 Texas Centennial Building and the creation of a new major exhibit, Big Bend Legacy, were completed in summer 2007. The re-opening of the Museum of the Big Bend has been a tremendous success with statewide recognition by the Texas Historical Commission, Preservation Texas, and others. Donations exceeding over \$2.8 million were received from throughout Texas. This success stimulated further giving, especially the Yana & Marty Davis Texas Map Collection. Including over 1000 pieces this puts Sul Ross State University in the top ranks of public collections, exceeded only by UT-Arlington and UT-Austin. Working with Texas Christian University Press and the TCU Center for Texas History, the book Going to Texas: Five Centuries of Texas Maps was published this year. An exhibit of sixty-four of the most important maps will travel to ten venues through 2010, including New York City. One of the conditions of the gift is that the collection is open and accessible to Sul Ross State University students. To date, using graduate students who received course credit for their work we have mounted two exhibits: The U.S. – Mexican Boundary Survey and Tracks Across Texas: Railroad maps from the Davis Collection.

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

We will seek accreditation from the American Association of Museums, the highest standard and level of recognition in the profession. We have begun this process by receiving a grant from Heritage Preservation to create a disaster plan, a requirement for accreditation. We will continue to work with Sul Ross history department students to develop an annual map exhibit. An immediate goal is to develop a museum education program for area children that will include summer art camps, after school activities and Saturday at the Museum theme related activities. An education curator has been hired and a pilot program began this summer 2008. We will continue to teach Museum Studies courses through the history department and assist students in finding jobs in this alternative market.

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

N/A

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Donations Income	Endowment
2008	\$20,000	\$5,800
2009	\$20,000	\$5,800
2010	\$20,000	\$5,800
2011	\$20,000	\$5,800

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

Special Item: 4 **Big Bend Region 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 1600 clients to establish and strengthen businesses in the program's service area. Training has been provided in business skills via more than 85 workshops spread throughout the BBRMSBDC's service area. As a direct result of the program's efforts, BBRMSBDC clients have received more than \$17,000,000 in new capital injections, helping to retain more than 100 jobs and create an additional 70 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	\$77,834	Federal Funds
2010	\$77,834	Federal Funds
2011	\$77,834	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
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/7/2008**
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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 five such projects each year. Each project receives a small amount of funding (\$7,500) to support a graduate research assistant and some travel and supplies. A number of these projects have developed into much larger projects receiving external grant funding, such as the Rio Grande River Project (\$1,800,000 per year - U.S. Department of Agriculture, joint with Texas State University System Institutions, Microbial Pathogens and Multi-Drug Resistant Pathogens in the Rio Grande (\$103,000 per year as part of the INCHEs Brooks Research Center consortium).

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

During FY 2010 and 2011 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
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/7/2008**
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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 continuing education and other services to the law enforcement community throughout West Texas.

Strengthens both the teaching mission and the public service mission.

(3) (a) Major Accomplishments to Date:

Quality training for basic peace officer candidates as well as continuing education for West Texas law enforcement personnel. Conducted major training jointly with federal law enforcement agencies attended by most local agencies in this region.

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

The continuation and expansion of quality training programs.

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

Academy Fees

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/7/2008**
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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 funded using these funds. Most have been directly related to academic programs and academic infrastructure development. Included are funding for a new academic unit, the Academic Center for Excellence, aimed at assisting students with academic difficulties and improving retention and graduation rates, as well as the increasing costs of utilities for E&G facilities.

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

Continued support for new degree programs established within the past five years. Support for a cooperative RN nursing program. Help fund faculty salaries, Over 35% of these funds have been utilized for faculty salaries in the FY2009 operating budget. Fund faculty research enhancement grants, which have led to over \$700,000 in external funding. The demand for expanded course offerings in distance learning will necessitate a significant investment in this area as well.

(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:

(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 fund these initiatives, thus the reason for the special item. The ability of Sul Ross State University-Alpine to develop new technology initiatives, develop new academic programs, strengthen existing programs, comply with federal and state mandates and reporting requirements, and enhance salaries would be greatly impaired, reducing the ability to provide better service to the region.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/7/2008**
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Agency Code: **756** Agency: **Sul Ross State University**

Special Item: 8 **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 renovation of the 1937 Texas Centennial Building and the creation of a new major exhibit, Big Bend Legacy, were completed in summer 2007. The re-opening of the Museum of the Big Bend has been a tremendous success with statewide recognition by the Texas Historical Commission, Preservation Texas, and others. Donations exceeding over \$2.8 million were received from throughout Texas. This success stimulated further giving, especially the Yana & Marty Davis Texas Map Collection. Including over 1000 pieces this puts Sul Ross State University in the top ranks of public collections, exceeded only by UT-Arlington and UT-Austin. Working with Texas Christian University Press and the TCU Center for Texas History, the book Going to Texas: Five Centuries of Texas Maps was published this year. An exhibit of sixty-four of the most important maps will travel to ten venues through 2010, including New York City. One of the conditions of the gift is that the collection is open and accessible to Sul Ross State University students. To date, using graduate students who received course credit for their work we have mounted two exhibits: The U.S. – Mexican Boundary Survey and Tracks Across Texas: Railroad maps from the Davis Collection.

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

We will seek accreditation from the American Association of Museums, the highest standard and level of recognition in the profession. We have begun this process by receiving a grant from Heritage Preservation to create a disaster plan, a requirement for accreditation. We will continue to work with Sul Ross history department students to develop an annual map exhibit. An immediate goal is to develop a museum education program for area children that will include summer art camps, after school activities and Saturday at the Museum theme related activities. An education curator has been hired and a pilot program began this summer 2008. We will continue to teach Museum Studies courses through the history department and assist students in finding jobs in this alternative market.

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

N/A

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Donations	Endowment
2008	\$20,000	\$5,800
2009	\$20,000	\$5,800
2010	\$20,000	\$5,800
2011	\$20,000	\$5,800

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
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Agency Code: **756** Agency: **Sul Ross State University**

(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
81st Regular Session, Agency Submission, Version 1

Agency Code: 756

Agency Name: Sul Ross State University

		Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:				
1	A.1.1 Operations Support	\$ 6,999,633	\$ 6,154,254	\$ 6,396,205
2	A.1.2. Teaching Experience Supplement	\$ 253,102	\$ 244,581	\$ 249,814
3	B.1.1 E&G Space Support	\$ 2,192,528	\$ 1,943,045	\$ 1,948,195
4	Total, Formula Expenditures	\$ 9,445,263	\$ 8,341,880	\$ 8,594,214
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 4,458,893	\$ 2,694,739	\$ 2,602,865
	Academic Support	\$ 811,547	\$ 851,631	\$ 914,893
	Student Services	\$ 688,785	\$ 710,773	\$ 740,082
	Institutional Support	\$ 1,598,285	\$ 1,909,040	\$ 1,959,840
6	Subtotal	\$ 7,557,510	\$ 6,166,183	\$ 6,217,680
7	Operation and Maintenance of Plant	\$ 1,521,730	\$ 1,518,697	\$ 1,573,384
	Utilities	\$ 366,023	\$ 657,000	\$ 803,150
8	Subtotal	\$ 1,887,753	\$ 2,175,697	\$ 2,376,534
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 9,445,263	\$ 8,341,880	\$ 8,594,214
10	check = 0	(0)	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 756

Agency Name: Sul Ross State University

Exp 2007 Est 2008 Bud 2009

SUMMARY OF REQUEST FOR FY 2007-2009:

1	A.1.1 Operations Support	\$	6,999,633	\$	6,154,254	\$	6,396,205
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Objects of Expense:

a)	1001 Salaries and Wages	\$	2,417,741	\$	2,331,187	\$	2,405,413
	1002 Other Personnel Costs	\$	105,981	\$	78,498	\$	288,580
	1005 Faculty Salaries	\$	4,162,637	\$	3,356,610	\$	3,529,729
	1010 Professional Salaries	\$	4,667				
	2001 Professional Fees and Services	\$	42,561	\$	54,870	\$	27,557
	2002 Fuels and Lubricants	\$	481	\$	167	\$	84
	2003 Consumable Supplies	\$	51,855	\$	51,375	\$	25,801
	2004 Utilities	\$	47,648	\$	40,782	\$	15,153
	2005 Travel	\$	72,480	\$	93,362	\$	46,888
	2006 Rent-Building	\$	96				
	2007 Rent Machine and Other	\$	55,075	\$	32,176		
	2009 Other Operating Expense	\$	34,378	\$	115,227	\$	57,000
	5000 Capital Expenditures	\$	4,033				

<i>Subtotal, Objects of Expense</i>		\$	6,999,633	\$	6,154,254	\$	6,396,205
	check = 0	\$	0	\$	0	\$	-

2	A.1.2 Teaching Experience Supplement	\$	253,102	\$	244,581	\$	249,814
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Objects of Expense:

b)	1001 Salaries and Wages						
	1002 Other Personnel Costs						
	1005 Faculty Salaries	\$	253,102	\$	244,581	\$	249,814
	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>		\$	253,102.00	\$	244,581.00	\$	249,814.00
	check = 0	\$	-	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

4	B.1.1 E&G Space Support	\$	2,192,528	\$	1,943,045	\$	1,948,195
Objects of Expense:							
c)	1001 Salaries and Wages	\$	1,463,606	\$	1,320,147	\$	914,580
	1002 Other Personnel Costs	\$	52,010	\$	126,953	\$	40,485
	2001 Professional Fees and Services	\$	790	\$	20,370	\$	40,485
	2002 Fuels and Lubricants	\$	9,579	\$	4,354	\$	8,654
	2003 Consumable Supplies	\$	94,294	\$	40,713	\$	80,919
	2004 Utilities	\$	369,451	\$	394,233	\$	803,150
	2005 Travel	\$	27,204	\$	13,529	\$	26,890
	2007 Rent Machine and Other	\$	5,546	\$	6,125		
	2009 Other Operating Expense	\$	170,048	\$	16,620	\$	33,032
	<i>Subtotal, Objects of Expense</i>	\$	2,192,528	\$	1,943,045	\$	1,948,195
	check = 0	\$	-	\$	0	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6	Instruction	\$	4,458,893	\$	2,694,739	\$	2,602,865
Objects of Expense:							
d)	1001 Salaries and Wages	\$	268,677	\$	343,133	\$	336,442
	1002 Other Personnel Costs	\$	24,242				
	1005 Faculty Salaries	\$	3,839,331	\$	2,209,351	\$	1,878,586
	1010 Professional Salaries	\$	4,667				
	2001 Professional Fees and Services	\$	825			\$	309,888
	2002 Fuels and Lubricants	\$	432				
	2003 Consumable Supplies	\$	55,011				
	2004 Utilities	\$	34,095				
	2005 Travel	\$	86,279	\$	20,950	\$	20,950
	2006 Rent-Building	\$	96				
	2007 Rent Machine and Other	\$	42,058				
	2009 Other Operating Expense	\$	103,180	\$	121,305	\$	56,999
	<i>Subtotal</i>	\$	4,458,893	\$	2,694,739	\$	2,602,865
	check = 0	\$	(0)	\$	-	\$	-

	Academic Support	\$	811,547	\$	851,631	\$	914,893
Objects of Expense:							
e)	1001 Salaries and Wages	\$	673,664	\$	769,233	\$	832,495
	1002 Other Personnel Costs	\$	17,390				
	1005 Faculty Salaries	\$	33,423				
	2003 Consumable Supplies	\$	17,133				
	2004 Utilities	\$	6,463				

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

2005 Travel	\$	16,228			
2007 Rent Machine and Other	\$	6,997			
2009 Other Operating Expense	\$	36,216	\$	82,398	\$ 82,398
5000 Capital Expenditures	\$	4,033			
<i>Subtotal</i>	\$	811,547	\$	851,631	\$ 914,893
	check = 0	\$	(0)	\$	-

Student Services	\$	688,785	\$	710,773	\$	740,082
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Objects of Expense:

f) 1001 Salaries and Wages	\$	651,941	\$	689,408	\$	718,717
1002 Other Personnel Costs	\$	20,511				
2003 Consumable Supplies	\$	2,937				
2004 Utilities	\$	2,114				
2005 Travel	\$	2,985				
2009 Other Operating Expense	\$	8,297	\$	21,365	\$	21,365

<i>Subtotal</i>	\$	688,785	\$	710,773	\$	740,082
	check = 0	\$	-	\$	-	-

Institutional Support	\$	1,598,285	\$	1,909,040	\$	1,959,840
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Objects of Expense:

g) 1001 Salaries and Wages	\$	1,342,262	\$	1,707,834	\$	1,747,595
1002 Other Personnel Costs	\$	45,148				
2001 Professional Fees and Services	\$	41,896				
2002 Fuels and Lubricants	\$	273				
2003 Consumable Supplies	\$	12,949				
2004 Utilities	\$	8,404				
2005 Travel	\$	12,302				
2007 Rent Machine and Other	\$	7,292				
2009 Other Operating Expense	\$	127,759	\$	201,206	\$	212,245

<i>Subtotal</i>	\$	1,598,285	\$	1,909,040	\$	1,959,840
	check = 0	\$	0	\$	-	-

8 Operation and Maintenance of Plant	\$	1,521,730	\$	1,518,697	\$	1,573,384
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Objects of Expense:

h) 1001 Salaries and Wages	\$	1,194,491	\$	1,320,147	\$	1,373,034
1002 Other Personnel Costs	\$	46,440				
2001 Professional Fees and Services	\$	630				
2002 Fuels and Lubricants	\$	9,306				

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
 81st Regular Session, Agency Submission, Version 1

2003 Consumable Supplies	\$	87,986			
2005 Travel	\$	25,666			
2007 Rent Machine and Other	\$	4,274			
2009 Other Operating Expense	\$	152,938	\$	198,550	\$ 200,350

<i>Subtotal, Objects of Expense</i>	\$	1,521,730	\$	1,518,697	\$ 1,573,384
check = 0	\$	(0)	\$	-	\$ -

Utilities	\$	366,023	\$	657,000	\$ 803,150
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Objects of Expense:

i) 2004 Utilities	\$	366,023	\$	657,000	\$ 803,150
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<i>Subtotal, Objects of Expense</i>	\$	366,023	\$	657,000	\$ 803,150
check = 0	\$	0	\$	-	\$ -