

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

by

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



Second Submission
October 17, 2014

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Schedules Not Included

84th Regular Session, Agency Submission

Agency Code: 756

Agency Name: Sul Ross State University

For the schedules identified below, the Sul Ross State University Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Sul Ross State University-Rio Grande College Legislative Appropriations Request for the 2016-2017 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C	Rider Appropriations and Unexpended Balance Request
5.	Capital Budget
5.A.	Capital Budget Project Schedule
5.B.	Capital Budget Information
5.C.	Capital Budget Allocation to Strategies
5.D.	Capital Budget Operating and Maintenance Expenses Detail
5.E.	Capital Budget: Object of Expense and Method of Financing by Strategy
6.B.	Current Biennium One-time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
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7.	Administrative and Support Costs
1B	Health-related Institutions Patient Income
3B, 3C, 3D	Group Health Insurance Data Elements
8C.	Revenue Capacity for Tuition Revenue Bonds Projects



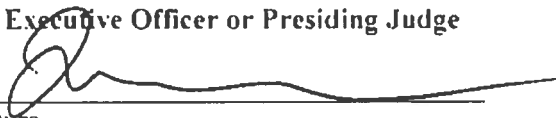
CERTIFICATE

Agency Name 756 - Sul Ross State University - Alpine

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge


Signature

Quint Thurman, Ph.D.
Printed Name

Interim President
Title

July 25, 2014
Date

Board or Commission Chair

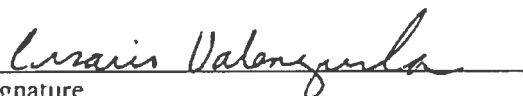

Signature

Donna N. Williams
Printed Name

Chairman
Title

7/31/14
Date

Chief Financial Officer


Signature

Cesario Valenzuela
Printed Name

Vice President for Finance and Operations
Title

July 25, 2014
Date

Administrator's Statement

10/8/2014 6:38:46PM

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For more than 90 years, Sul Ross State University - Alpine has been a regional university serving the educational needs of approximately two - thirds of the border region of Texas with Mexico. Our service region extends approximately 600 miles from Webb County on the south to El Paso County on the north and encompasses approximately 61,000 square miles. The population of this vast region approximates 479,436, (86 percent of whom are Hispanic). The demographic projections indicate that this percentage will continue to grow steadily during the foreseeable future. About 48 percent of the students at Sul Ross - Alpine are Hispanic, and over 60 percent are first generation college students. More than 80 percent of our students demonstrate financial need. According to Hispanic Outlook Magazine, Sul Ross ranks 86th in the nation in master's degrees awarded to Hispanics.

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

Recognizing that affordability is a major barrier to access for these underserved students, Sul Ross – Alpine has focused efforts to maintain costs to students at low levels by operating as efficiently as possible. Sul Ross State University is ranked fourth in the list of public universities with the lowest in-state tuition and fees, according to a recent U.S. News and World Report article. A January 2014 article by Kelsey Sheehy, “10 Low-Cost Public Colleges for In-State Students,” listed Sul Ross as the fourth-lowest-priced for in-state tuition and fees during the 2013-2014 academic year.

In order for Sul Ross State University – Alpine to compete with many state colleges, we have been working proactively to seek additional resources from federal agencies to increase the enrollment, retention, and graduation rates of our students. Our student service grant area continues to thrive as evidenced by the number of federal grants that have been awarded to Sul Ross – Alpine. Sul Ross – Alpine has received federal funding from the Department of Education through several student service grants. Our students have participated in federal grant programs including: Upward Bound, Talent Search, Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP), and the TRIO McNair Scholars Program. Each of these grants have helped Sul Ross – Alpine positively impact enrollment, retention rates, student success rates, and provide services to students and future students who might not otherwise have access to them. In addition, these grants also prepare students for undergraduate, graduate, and doctoral programs.

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

During the current biennium, we have continued to implement recommendations from market research, adding new programs and strengthening others. Sul Ross State University has also worked to meet regional service needs through its Minority and Small Business Development Center, Law Enforcement Academy, Center for Big Bend Studies, the Museum of the Big Bend, Archives of the Big Bend, and through Chihuahuan Desert Research. Our Centennial School Office building is at full capacity with many state and other service agencies now occupying the facility and in effect providing “one stop shopping” in this region for many state services.

Resources provided through the last legislative session have been utilized to meet critical needs. A ten percent reduction to our appropriations would be devastating. Such a loss in funding could force Sul Ross State University to close academic and student service programs. It also would almost certainly cause faculty and staff work force reductions and severely impact our already underserved student population. 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

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resources in these areas as much as possible to achieve and sustain needed enrollment growth.

Sul Ross State University, as is the case with most other institutions in the state, continues to see rising revenue losses from Hazelwood exemptions. Our most current annual loss is \$410,230. Sul Ross – Alpine appreciates the reimbursement of \$63,633 provided to offset some of these losses and would support the continuation of these reimbursements at increased levels.

We have presented three exceptional item requests, (1) Lobo Den Freshmen Center (2) Renovation and Modernization of Educational and Related Facilities and Infrastructure – TRB and (3) Briscoe Administration Building Renovation - TRB.

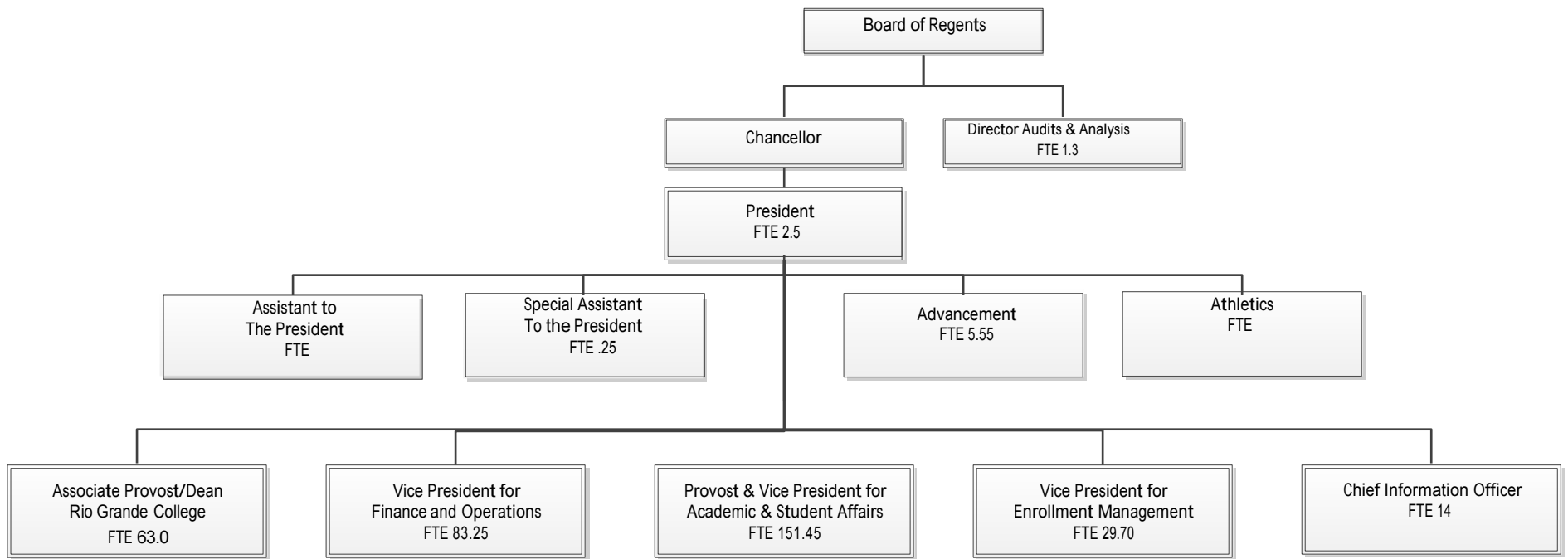
The Lobo Den Freshmen Center request is for funding to continue this retention program designed to improve freshmen and transfer fall-to-fall retention rates via mentoring and student success programs. The Center is an important tool needed to address minority (primarily Hispanic), first generation, and low income student needs, the majority of Sul Ross State University's student population. This Center was established by a Title V DOE grant which expires in September 2014. The funds requested, \$268,950 in 2016 and \$282,397 in 2017, would allow it to continue at full capacity.

The Renovation and Modernization of Educational and Related Facilities and Infrastructure TRB request is for debt service on bonds to fund identified Campus Master Plan projects primarily related to campus access and to fund deferred maintenance projects on campus including roof repairs, replacement of electrical service switchboards, fire alarm upgrades, exterior building maintenance, asbestos abatement, street/parking lot repairs. The Master Plan projects comprise phases II and III and are consistent in concept and type, tying the East campus to the West campus with improved vehicular and pedestrian access. The construction of a visitor center is also included in this project. All of the projects included within this request are intended to enhance enrollment and retention. The total project cost is estimated at \$7,800,000 with debt service requested at \$678,600 for FY2016 and \$678,600 for FY2017.

The Briscoe Administration Building Renovation TRB request is for debt service on bonds to fund the complete renovation of this facility. This building was the first building constructed on campus in 1920 and has received minor renovations and is now in line for a complete renovation. Both interior and exterior renovations are planned for space utilization, life safety code and ADA compliance. The total project cost is estimated at \$8,452,000 with debt service requested at \$735,324 for FY2016 and \$735,324 for FY2017.

Our first priority is to provide affordable, high quality education to the citizens of the vast rural underserved border region of Texas. As a major employer in the Big Bend area, we are also committed to providing access to services that meet the needs of our community. We are deeply grateful for your continued support of our institution and for your efforts to strengthen higher education in Texas. Through your support, we have continued to effectively serve a population that might not otherwise have access to quality higher education. Once again it is my pleasure to update you on our programs and services at Sul Ross State University and to present our request. Thank you in advance for your hard work on behalf of the State of Texas and for your consideration for our university.

Quint Thurman, Ph.D.
Interim President



Functions:

President- Responsibility of developing and maintaining efficiency and excellence within the University.

Associate Provost/Dean Rio Grande College- Chief Administrative officer of the SRSU Rio Grande College, responsible for the administrative management of the Rio Grande College.

Vice President for Finance and Operations- Chief fiscal officer of the University, responsible for all matters pertaining to finances of the University.

Provost & Vice President for Academic & Student Affairs- Chief academic officer of the University responsible for all matters pertaining to the academic programs of the University.

Vice President for Enrollment Management- Responsible for all matters pertaining to Enrollment Management, including Admissions, Recruiting, Financial Assistance and Grants.

Chief information Officer- Responsible for the operation of administrative computer services.

Assistant to the President- responsible for management of the President's Office.

Special Assistant to the President- assists with special events.

Advancement- responsible for strengthening ties with University constituents.

Athletics- responsible for all University athletic programs except rodeo.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	5,542,061	5,789,976	6,022,548	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	207,670	167,388	167,388	0	0
3 STAFF GROUP INSURANCE PREMIUMS	296,973	502,160	538,969	538,969	538,969
4 WORKERS' COMPENSATION INSURANCE	27,597	27,597	27,597	27,597	27,597
6 TEXAS PUBLIC EDUCATION GRANTS	350,345	315,317	306,614	306,614	306,614
7 ORGANIZED ACTIVITIES	130,360	130,360	130,360	130,360	130,360
8 HOLD HARMLESS	776,171	0	0	0	0
TOTAL, GOAL 1	\$7,331,177	\$6,932,798	\$7,193,476	\$1,003,540	\$1,003,540

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

1 E&G SPACE SUPPORT (1)	2,429,731	1,528,194	1,528,194	0	0
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(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 TUITION REVENUE BOND RETIREMENT	2,667,716	2,671,198	2,441,623	2,447,080	2,448,525
5 SMALL INSTITUTION SUPPLEMENT (1)	0	750,000	750,000	0	0
TOTAL, GOAL 2	\$5,097,447	\$4,949,392	\$4,719,817	\$2,447,080	\$2,448,525

3 Provide Special Item Support

2 Research Special Item Support

1 CHIHUAHUAN DESERT RESEARCH	15,750	15,750	15,750	15,750	15,750
2 CENTER FOR BIG BEND STUDIES	120,000	120,000	120,000	120,000	120,000

3 Public Service Special Item Support

1 SUL ROSS MUSEUM	82,500	82,500	82,500	82,500	82,500
2 BIG BEND SMALL BUSINESS DEVT CENTER	133,866	147,253	147,253	147,253	147,253
3 CRIMINAL JUSTICE ACADEMY	54,000	54,000	54,000	54,000	54,000
4 BIG BEND ARCHIVES	65,250	65,250	65,250	65,250	65,250
6 MUSEUM OF THE BIG BEND	21,750	21,750	21,750	21,750	21,750

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	3,110,175	3,610,176	3,610,176	3,610,176	3,610,176
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$3,603,291	\$4,116,679	\$4,116,679	\$4,116,679	\$4,116,679
<u>6</u> Research Funds					
<u>1</u> Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	152,020	142,743	142,743	0	0
TOTAL, GOAL 6	\$152,020	\$142,743	\$142,743	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$16,183,935	\$16,141,612	\$16,172,715	\$7,567,299	\$7,568,744
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$16,183,935	\$16,141,612	\$16,172,715	\$7,567,299	\$7,568,744

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,884,663	14,031,046	13,833,594	6,591,356	6,592,801
SUBTOTAL	\$13,884,663	\$14,031,046	\$13,833,594	\$6,591,356	\$6,592,801
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	95,686	93,569	95,000	0	0
770 Est Oth Educ & Gen Inco	2,203,586	2,016,997	2,244,121	975,943	975,943
SUBTOTAL	\$2,299,272	\$2,110,566	\$2,339,121	\$975,943	\$975,943
TOTAL, METHOD OF FINANCING	\$16,183,935	\$16,141,612	\$16,172,715	\$7,567,299	\$7,568,744

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

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$12,862,225	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$12,913,817	\$12,716,365	\$0	\$0
Regular Appropriation 2016-2017	\$0	\$0	\$0	\$6,591,356	\$6,592,801
<i>TRANSFERS</i>					
From Sul Ross State University-Rio Grande College agency 741	\$1,022,438	\$1,117,229	\$1,117,229	\$0	\$0
TOTAL, General Revenue Fund	\$13,884,663	\$14,031,046	\$13,833,594	\$6,591,356	\$6,592,801
TOTAL, ALL GENERAL REVENUE	\$13,884,663	\$14,031,046	\$13,833,594	\$6,591,356	\$6,592,801

GENERAL REVENUE FUND - DEDICATED

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$110,000	\$110,000	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$0	\$0	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$95,686	\$(16,431)	\$(15,000)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$95,686	\$93,569	\$95,000	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$2,526,516	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance
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Agency code: 756	Agency name: Sul Ross State University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$0	\$1,977,376	\$1,982,892	\$0	\$0
Regular Appropriation 2016-2017	\$0	\$0	\$0	\$975,943	\$975,943
<i>REQUEST TO EXCEED ADJUSTMENTS</i>					
Revised Receipts	\$(322,930)	\$39,621	\$261,229	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,203,586	\$2,016,997	\$2,244,121	\$975,943	\$975,943
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$2,299,272	\$2,110,566	\$2,339,121	\$975,943	\$975,943
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,299,272	\$2,110,566	\$2,339,121	\$975,943	\$975,943
TOTAL, GR & GR-DEDICATED FUNDS	\$16,183,935	\$16,141,612	\$16,172,715	\$7,567,299	\$7,568,744
GRAND TOTAL	\$16,183,935	\$16,141,612	\$16,172,715	\$7,567,299	\$7,568,744

2.B. Summary of Base Request by Method of Finance

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Agency code: 756	Agency name: Sul Ross State University				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	327.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	327.4	327.4	288.0	288.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) CAP	(50.9)	(58.4)	(39.4)	0.0	0.0
TOTAL, ADJUSTED FTES	276.5	269.0	288.0	288.0	288.0

NUMBER OF 100% FEDERALLY FUNDED FTES

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

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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$4,239,054	\$4,718,529	\$4,718,530	\$1,547,517	\$1,547,517
1002 OTHER PERSONNEL COSTS	\$965,109	\$1,109,973	\$1,110,574	\$785,192	\$785,192
1005 FACULTY SALARIES	\$5,465,489	\$5,582,098	\$5,582,098	\$1,627,791	\$1,627,791
1010 PROFESSIONAL SALARIES	\$315,116	\$220,604	\$220,604	\$220,604	\$220,604
2001 PROFESSIONAL FEES AND SERVICES	\$136,895	\$99,426	\$99,426	\$1,186	\$1,186
2002 FUELS AND LUBRICANTS	\$72,703	\$42,190	\$42,190	\$4,482	\$4,482
2003 CONSUMABLE SUPPLIES	\$173,709	\$96,258	\$96,258	\$9,417	\$9,417
2004 UTILITIES	\$786,341	\$696,305	\$696,305	\$411,675	\$411,675
2005 TRAVEL	\$123,660	\$38,303	\$126,537	\$11,327	\$11,327
2006 RENT - BUILDING	\$115	\$1,240	\$1,240	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$72,830	\$40,116	\$40,115	\$8,219	\$8,219
2008 DEBT SERVICE	\$2,667,716	\$2,671,198	\$2,441,623	\$2,447,080	\$2,448,525
2009 OTHER OPERATING EXPENSE	\$755,577	\$507,055	\$687,601	\$183,195	\$183,195
3001 CLIENT SERVICES	\$409,621	\$318,317	\$309,614	\$309,614	\$309,614
OOE Total (Excluding Riders)	\$16,183,935	\$16,141,612	\$16,172,715	\$7,567,299	\$7,568,744
OOE Total (Riders)					
Grand Total	\$16,183,935	\$16,141,612	\$16,172,715	\$7,567,299	\$7,568,744

2.D. Summary of Base Request Objective Outcomes
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Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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	29.80%	31.00%	33.00%	33.00%	34.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	23.80%	25.00%	27.00%	27.00%	29.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	34.60%	34.00%	36.00%	36.00%	37.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	12.50%	30.00%	31.00%	31.00%	32.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	75.00%	50.00%	50.00%	50.00%	50.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	10.80%	11.00%	12.00%	12.00%	13.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	10.00%	10.00%	11.00%	11.00%	12.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	11.20%	12.00%	12.00%	12.00%	13.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	6.30%	7.00%	7.00%	7.00%	7.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	0.00%	25.00%	25.00%	25.00%	25.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	49.10%	50.00%	51.00%	51.00%	52.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	48.70%	49.00%	50.00%	50.00%	52.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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756 Sul Ross State University

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	49.20%	50.00%	52.00%	52.00%	54.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	41.60%	43.00%	45.00%	45.00%	47.00%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	16.70%	34.00%	35.00%	35.00%	37.00%
16 Percent of Semester Credit Hours Completed	87.60%	88.00%	90.00%	90.00%	90.00%
KEY 17 Certification Rate of Teacher Education Graduates	68.40%	90.00%	90.00%	90.00%	90.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	47.80%	49.00%	49.00%	49.00%	49.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	67.70%	70.00%	70.00%	70.00%	70.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	63.70%	65.00%	65.00%	65.00%	65.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	41.00%	60.00%	60.00%	60.00%	60.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	66.70%	70.00%	70.00%	70.00%	70.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	45.70%	47.00%	47.00%	47.00%	47.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	44.40%	60.00%	60.00%	60.00%	60.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	1.50	1.50	1.50	1.50	1.50

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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756 Sul Ross State University

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
31 External or Sponsored Research Funds As a % of State Appropriations	4.61%	4.61%	4.61%	4.61%	4.61%
32 External Research Funds As Percentage Appropriated for Research	10.30%	10.30%	10.30%	10.30%	10.30%
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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2014
 TIME : 6:38:47PM

Agency code: 756

Agency name: Sul Ross State University

Priority	Item	2016			2017			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Lobo Den Freshmen Center	\$268,950	\$268,950	4.0	\$282,397	\$282,397	4.0	\$551,347	\$551,347
2	E&G Facilities and Infrastructure	\$678,600	\$678,600		\$678,600	\$678,600		\$1,357,200	\$1,357,200
3	Briscoe Administration	\$735,324	\$735,324		\$735,324	\$735,324		\$1,470,648	\$1,470,648
Total, Exceptional Items Request		\$1,682,874	\$1,682,874	4.0	\$1,696,321	\$1,696,321	4.0	\$3,379,195	\$3,379,195

Method of Financing

General Revenue	\$1,682,874	\$1,682,874		\$1,696,321	\$1,696,321		\$3,379,195	\$3,379,195
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$1,682,874	\$1,682,874		\$1,696,321	\$1,696,321		\$3,379,195	\$3,379,195

Full Time Equivalent Positions

4.0

4.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2014

TIME : 6:38:48PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	538,969	538,969	0	0	538,969	538,969
4 WORKERS' COMPENSATION INSURANCE	27,597	27,597	0	0	27,597	27,597
6 TEXAS PUBLIC EDUCATION GRANTS	306,614	306,614	0	0	306,614	306,614
7 ORGANIZED ACTIVITIES	130,360	130,360	0	0	130,360	130,360
8 HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$1,003,540	\$1,003,540	\$0	\$0	\$1,003,540	\$1,003,540
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	2,447,080	2,448,525	1,413,924	1,413,924	3,861,004	3,862,449
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$2,447,080	\$2,448,525	\$1,413,924	\$1,413,924	\$3,861,004	\$3,862,449

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2014

TIME : 6:38:48PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
<i>2 Research Special Item Support</i>						
1 CHIHUAHUAN DESERT RESEARCH	\$15,750	\$15,750	\$0	\$0	\$15,750	\$15,750
2 CENTER FOR BIG BEND STUDIES	120,000	120,000	0	0	120,000	120,000
<i>3 Public Service Special Item Support</i>						
1 SUL ROSS MUSEUM	82,500	82,500	0	0	82,500	82,500
2 BIG BEND SMALL BUSINESS DEVT CENTER	147,253	147,253	0	0	147,253	147,253
3 CRIMINAL JUSTICE ACADEMY	54,000	54,000	0	0	54,000	54,000
4 BIG BEND ARCHIVES	65,250	65,250	0	0	65,250	65,250
6 MUSEUM OF THE BIG BEND	21,750	21,750	0	0	21,750	21,750
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	3,610,176	3,610,176	0	0	3,610,176	3,610,176
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	268,950	282,397	268,950	282,397
TOTAL, GOAL 3	\$4,116,679	\$4,116,679	\$268,950	\$282,397	\$4,385,629	\$4,399,076

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2014

TIME : 6:38:48PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,567,299	\$7,568,744	\$1,682,874	\$1,696,321	\$9,250,173	\$9,265,065
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$7,567,299	\$7,568,744	\$1,682,874	\$1,696,321	\$9,250,173	\$9,265,065

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2014
 TIME : 6:38:48PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$6,591,356	\$6,592,801	\$1,682,874	\$1,696,321	\$8,274,230	\$8,289,122
	\$6,591,356	\$6,592,801	\$1,682,874	\$1,696,321	\$8,274,230	\$8,289,122
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	975,943	975,943	0	0	975,943	975,943
	\$975,943	\$975,943	\$0	\$0	\$975,943	\$975,943
TOTAL, METHOD OF FINANCING	\$7,567,299	\$7,568,744	\$1,682,874	\$1,696,321	\$9,250,173	\$9,265,065
FULL TIME EQUIVALENT POSITIONS	288.0	288.0	4.0	4.0	292.0	292.0

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/8/2014
 Time: 6:38:48PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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						
	33.00%	34.00%			33.00%	34.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	27.00%	29.00%			27.00%	29.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	36.00%	37.00%			36.00%	37.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	31.00%	32.00%			31.00%	32.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	50.00%	50.00%			50.00%	50.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	12.00%	13.00%			12.00%	13.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	11.00%	12.00%			11.00%	12.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	12.00%	13.00%			12.00%	13.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/8/2014
 Time: 6:38:48PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	7.00%	7.00%			7.00%	7.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00%	25.00%			25.00%	25.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	51.00%	52.00%			51.00%	52.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	50.00%	52.00%			50.00%	52.00%
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	52.00%	54.00%			52.00%	54.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	45.00%	47.00%			45.00%	47.00%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	35.00%	37.00%			35.00%	37.00%
16 Percent of Semester Credit Hours Completed	90.00%	90.00%			90.00%	90.00%
KEY 17 Certification Rate of Teacher Education Graduates	90.00%	90.00%			90.00%	90.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/8/2014
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Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	49.00%	49.00%			49.00%	49.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	70.00%	70.00%			70.00%	70.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	65.00%	65.00%			65.00%	65.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	60.00%	60.00%			60.00%	60.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	70.00%	70.00%			70.00%	70.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	47.00%	47.00%			47.00%	47.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	60.00%	60.00%			60.00%	60.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	1.50	1.50			1.50	1.50
31 External or Sponsored Research Funds As a % of State Appropriations	4.61%	4.61%			4.61%	4.61%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/8/2014
 Time: 6:38:48PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
32 External Research Funds As Percentage Appropriated for Research	10.30%	10.30%			10.30%	10.30%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	202.00	205.00	210.00	215.00	215.00
2	Number of Minority Graduates	104.00	110.00	115.00	120.00	120.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	157.00	160.00	160.00	160.00	160.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	215.00	215.00	215.00	215.00	215.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	217.00	217.00	217.00	217.00	217.00
6	Number of Two-Year College Transfers Who Graduate	25.00	30.00	30.00	35.00	35.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.00 %	14.00 %	14.00 %	14.00 %	14.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	15.00	16.00	17.00	18.00	18.00
2	Number of Minority Students Enrolled	1,049.00	1,142.00	1,200.00	1,250.00	1,250.00
3	Number of Community College Transfers Enrolled	129.00	140.00	150.00	160.00	160.00
4	Number of Semester Credit Hours Completed	16,713.00	16,862.00	18,480.00	19,800.00	19,800.00
5	Number of Semester Credit Hours	19,088.00	19,788.00	21,000.00	22,000.00	22,000.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	1,780.00	1,889.00	1,983.00	1,983.00	1,983.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,560,394	\$2,290,267	\$2,290,268	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$101,122	\$230,316	\$194,108	\$0	\$0
1005	FACULTY SALARIES	\$3,612,585	\$3,062,173	\$3,062,173	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$128,105	\$68,118	\$68,118	\$0	\$0
2002	FUELS AND LUBRICANTS	\$28,713	\$24,541	\$24,541	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$81,298	\$33,711	\$33,711	\$0	\$0
2004	UTILITIES	\$29,844	\$38,851	\$38,851	\$0	\$0
2005	TRAVEL	\$0	\$11,971	\$100,205	\$0	\$0
2006	RENT - BUILDING	\$0	\$1,240	\$1,240	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$28,788	\$28,787	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$180,546	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,542,061	\$5,789,976	\$6,022,548	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,511,093	\$4,890,621	\$4,958,844	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,511,093	\$4,890,621	\$4,958,844	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
704	Bd Authorized Tuition Inc	\$95,686	\$93,569	\$95,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$935,282	\$805,786	\$968,704	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,030,968	\$899,355	\$1,063,704	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,542,061	\$5,789,976	\$6,022,548	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		144.8	143.6	152.9	152.7	152.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$167,388	\$142,134	\$142,134	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$25,254	\$25,254	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$40,282	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$207,670	\$167,388	\$167,388	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$169,038	\$141,388	\$137,824	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$169,038	\$141,388	\$137,824	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$38,632	\$26,000	\$29,564	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,632	\$26,000	\$29,564	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$207,670	\$167,388	\$167,388	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

756 Sul Ross State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$296,973	\$502,160	\$538,969	\$538,969	\$538,969
TOTAL, OBJECT OF EXPENSE		\$296,973	\$502,160	\$538,969	\$538,969	\$538,969
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$296,973	\$502,160	\$538,969	\$538,969	\$538,969
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$296,973	\$502,160	\$538,969	\$538,969	\$538,969
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$538,969	\$538,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$296,973	\$502,160	\$538,969	\$538,969	\$538,969

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$27,597	\$27,597	\$27,597	\$27,597	\$27,597
TOTAL, OBJECT OF EXPENSE		\$27,597	\$27,597	\$27,597	\$27,597	\$27,597
Method of Financing:						
1	General Revenue Fund	\$27,597	\$27,597	\$27,597	\$27,597	\$27,597
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,597	\$27,597	\$27,597	\$27,597	\$27,597
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,597	\$27,597
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,597	\$27,597	\$27,597	\$27,597	\$27,597
FULL TIME EQUIVALENT POSITIONS:						

756 Sul Ross State University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001	CLIENT SERVICES	\$350,345	\$315,317	\$306,614	\$306,614	\$306,614
TOTAL, OBJECT OF EXPENSE		\$350,345	\$315,317	\$306,614	\$306,614	\$306,614
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$350,345	\$315,317	\$306,614	\$306,614	\$306,614
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$350,345	\$315,317	\$306,614	\$306,614	\$306,614
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$306,614	\$306,614
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$350,345	\$315,317	\$306,614	\$306,614	\$306,614

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,949	\$52,928	\$52,928	\$52,928	\$52,928
1002	OTHER PERSONNEL COSTS	\$360	\$2,287	\$2,287	\$2,287	\$2,287
1005	FACULTY SALARIES	\$27,739	\$16,729	\$16,729	\$16,729	\$16,729
2001	PROFESSIONAL FEES AND SERVICES	\$497	\$686	\$686	\$686	\$686
2002	FUELS AND LUBRICANTS	\$4,850	\$2,072	\$2,072	\$2,072	\$2,072
2003	CONSUMABLE SUPPLIES	\$2,360	\$1,670	\$1,670	\$1,670	\$1,670
2004	UTILITIES	\$438	\$446	\$446	\$446	\$446
2005	TRAVEL	\$139	\$178	\$178	\$178	\$178
2007	RENT - MACHINE AND OTHER	\$0	\$45	\$45	\$45	\$45
2009	OTHER OPERATING EXPENSE	\$48,028	\$53,319	\$53,319	\$53,319	\$53,319
TOTAL, OBJECT OF EXPENSE		\$130,360	\$130,360	\$130,360	\$130,360	\$130,360
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$130,360	\$130,360	\$130,360	\$130,360	\$130,360
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$130,360	\$130,360	\$130,360	\$130,360	\$130,360

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$130,360	\$130,360
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$130,360	\$130,360	\$130,360	\$130,360	\$130,360
FULL TIME EQUIVALENT POSITIONS:		2.7	2.7	2.7	2.7	2.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	\$750,000	\$0	\$0	\$0	\$0
2005	TRAVEL	\$26,171	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$776,171	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$776,171	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$776,171	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$776,171	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The ability to continue the current level of service is hindered without this funding. The University has begun several initiatives aimed at improving enrollment and retention including a new marketing campaign to attract students most likely to succeed at SRSU. The University expects to experience steady enrollment as a result of these initiatives. Funding our exceptional item Lobo Den Freshmen Center Program would definitely help in this. We believe the university will establish and continue a pattern of growth.

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	33.00	33.00	33.00	33.00	33.00
2	Space Utilization Rate of Labs	25.00	25.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,311,931	\$768,244	\$768,244	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$140,543	\$116,356	\$116,356	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,293	\$325	\$325	\$0	\$0
2002	FUELS AND LUBRICANTS	\$30,866	\$12,844	\$12,844	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$75,606	\$51,588	\$51,588	\$0	\$0
2004	UTILITIES	\$264,214	\$245,777	\$245,777	\$0	\$0
2005	TRAVEL	\$76,469	\$12,282	\$12,282	\$0	\$0
2006	RENT - BUILDING	\$15	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$59,487	\$2,902	\$2,902	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$462,307	\$317,876	\$317,876	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,429,731	\$1,528,194	\$1,528,194	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,977,737	\$1,290,820	\$1,258,284	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,977,737	\$1,290,820	\$1,258,284	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$451,994	\$237,374	\$269,910	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$451,994	\$237,374	\$269,910	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,429,731	\$1,528,194	\$1,528,194	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		55.5	53.0	64.0	64.0	64.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$2,667,716	\$2,671,198	\$2,441,623	\$2,447,080	\$2,448,525
TOTAL, OBJECT OF EXPENSE		\$2,667,716	\$2,671,198	\$2,441,623	\$2,447,080	\$2,448,525
Method of Financing:						
1	General Revenue Fund	\$2,667,716	\$2,671,198	\$2,441,623	\$2,447,080	\$2,448,525
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,667,716	\$2,671,198	\$2,441,623	\$2,447,080	\$2,448,525
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,447,080	\$2,448,525
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,667,716	\$2,671,198	\$2,441,623	\$2,447,080	\$2,448,525

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The 73rd, 75th, and 77th Legislatures provided authorization for the issuance of these tuition revenue bonds. Sul Ross State University's ability to meet its debt service requirements relative to these bonds is contingent upon funding for this strategy. If tuition must be used to fund this, an increase in GR appropriations will be needed to replace the other E & G income normally used to fund operations. As directed, funding for this strategy is requested at 100% of the actual debt service needs for 2016 and 2017.

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$750,000	\$750,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$750,000	\$750,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$750,000	\$750,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$750,000	\$750,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$750,000	\$750,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		12.0	12.0	12.0	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Increasing student expectations and needs require the utilization and maintenance of quality facilities and infrastructure. This funding is critical to small institutions and particularly to SRSU – Alpine because our assignable space is above the space projected by the THECB space model and formula generated maintenance funding is insufficient. This strategy helps supplement the funding generated by the infrastructure support formula.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1010	PROFESSIONAL SALARIES	\$15,750	\$15,750	\$15,750	\$15,750	\$15,750
TOTAL, OBJECT OF EXPENSE		\$15,750	\$15,750	\$15,750	\$15,750	\$15,750
Method of Financing:						
1	General Revenue Fund	\$15,750	\$15,750	\$15,750	\$15,750	\$15,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,750	\$15,750	\$15,750	\$15,750	\$15,750
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,750	\$15,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,750	\$15,750	\$15,750	\$15,750	\$15,750
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.2	0.2

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$73,112	\$108,318	\$108,318	\$108,318	\$108,318
1002	OTHER PERSONNEL COSTS	\$46,888	\$11,682	\$11,682	\$11,682	\$11,682
TOTAL, OBJECT OF EXPENSE		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Method of Financing:						
1	General Revenue Fund	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$120,000	\$120,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
FULL TIME EQUIVALENT POSITIONS:		3.5	2.5	2.5	2.5	2.5

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$76,607	\$68,015	\$68,015	\$68,015	\$68,015
1002	OTHER PERSONNEL COSTS	\$2,765	\$1,725	\$1,725	\$1,725	\$1,725
2003	CONSUMABLE SUPPLIES	\$0	\$67	\$67	\$67	\$67
2004	UTILITIES	\$1,526	\$1,642	\$1,642	\$1,642	\$1,642
2007	RENT - MACHINE AND OTHER	\$1,356	\$829	\$829	\$829	\$829
2009	OTHER OPERATING EXPENSE	\$246	\$10,222	\$10,222	\$10,222	\$10,222
TOTAL, OBJECT OF EXPENSE		\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
Method of Financing:						
1	General Revenue Fund	\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$82,500	\$82,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$82,500	\$82,500	\$82,500	\$82,500	\$82,500
FULL TIME EQUIVALENT POSITIONS:		3.0	2.7	2.7	2.7	2.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$127,332	\$142,506	\$142,506	\$142,506	\$142,506
1002	OTHER PERSONNEL COSTS	\$6,447	\$2,940	\$2,940	\$2,940	\$2,940
2003	CONSUMABLE SUPPLIES	\$79	\$440	\$440	\$440	\$440
2004	UTILITIES	\$0	\$1,059	\$1,059	\$1,059	\$1,059
2009	OTHER OPERATING EXPENSE	\$8	\$308	\$308	\$308	\$308
TOTAL, OBJECT OF EXPENSE		\$133,866	\$147,253	\$147,253	\$147,253	\$147,253
Method of Financing:						
1	General Revenue Fund	\$133,866	\$147,253	\$147,253	\$147,253	\$147,253
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$133,866	\$147,253	\$147,253	\$147,253	\$147,253
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$147,253	\$147,253
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$133,866	\$147,253	\$147,253	\$147,253	\$147,253
FULL TIME EQUIVALENT POSITIONS:		2.2	1.8	2.6	2.6	2.6

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Criminal Justice Academy	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$53,339	\$40,999	\$40,999	\$40,999	\$40,999
1002	OTHER PERSONNEL COSTS	\$38	\$12,853	\$12,853	\$12,853	\$12,853
2002	FUELS AND LUBRICANTS	\$201	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$410	\$148	\$148	\$148	\$148
TOTAL, OBJECT OF EXPENSE		\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
Method of Financing:						
1	General Revenue Fund	\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0

756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Criminal Justice Academy	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,000	\$54,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,000	\$54,000	\$54,000	\$54,000	\$54,000
FULL TIME EQUIVALENT POSITIONS:		1.5	1.5	1.5	1.5	1.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$63,196	\$59,191	\$59,191	\$59,191	\$59,191
1002	OTHER PERSONNEL COSTS	\$1,680	\$6,059	\$6,059	\$6,059	\$6,059
3001	CLIENT SERVICES	\$374	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$65,250	\$65,250	\$65,250	\$65,250	\$65,250
Method of Financing:						
1	General Revenue Fund	\$65,250	\$65,250	\$65,250	\$65,250	\$65,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,250	\$65,250	\$65,250	\$65,250	\$65,250
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$65,250	\$65,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,250	\$65,250	\$65,250	\$65,250	\$65,250
FULL TIME EQUIVALENT POSITIONS:		2.7	2.7	2.7	2.7	2.7

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$21,750	\$21,750	\$21,750	\$21,750	\$21,750
TOTAL, OBJECT OF EXPENSE		\$21,750	\$21,750	\$21,750	\$21,750	\$21,750
Method of Financing:						
1	General Revenue Fund	\$21,750	\$21,750	\$21,750	\$21,750	\$21,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,750	\$21,750	\$21,750	\$21,750	\$21,750
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,750	\$21,750
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,750	\$21,750	\$21,750	\$21,750	\$21,750
FULL TIME EQUIVALENT POSITIONS:						

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$899,003	\$1,075,560	\$1,075,560	\$1,075,560	\$1,075,560
1002	OTHER PERSONNEL COSTS	\$286,407	\$186,927	\$186,927	\$186,927	\$186,927
1005	FACULTY SALARIES	\$907,777	\$1,611,062	\$1,611,062	\$1,611,062	\$1,611,062
1010	PROFESSIONAL SALARIES	\$285,259	\$204,854	\$204,854	\$204,854	\$204,854
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$500	\$500	\$500	\$500
2002	FUELS AND LUBRICANTS	\$5,530	\$2,410	\$2,410	\$2,410	\$2,410
2003	CONSUMABLE SUPPLIES	\$13,309	\$7,240	\$7,240	\$7,240	\$7,240
2004	UTILITIES	\$490,319	\$408,528	\$408,528	\$408,528	\$408,528
2005	TRAVEL	\$16,507	\$11,149	\$11,149	\$11,149	\$11,149
2006	RENT - BUILDING	\$100	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$11,987	\$7,345	\$7,345	\$7,345	\$7,345
2009	OTHER OPERATING EXPENSE	\$135,075	\$91,601	\$91,601	\$91,601	\$91,601
3001	CLIENT SERVICES	\$58,902	\$3,000	\$3,000	\$3,000	\$3,000
TOTAL, OBJECT OF EXPENSE		\$3,110,175	\$3,610,176	\$3,610,176	\$3,610,176	\$3,610,176
Method of Financing:						
1	General Revenue Fund	\$3,110,175	\$3,610,176	\$3,610,176	\$3,610,176	\$3,610,176

756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,110,175	\$3,610,176	\$3,610,176	\$3,610,176	\$3,610,176
Method of Financing:						
	770 Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,610,176	\$3,610,176
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,110,175	\$3,610,176	\$3,610,176	\$3,610,176	\$3,610,176
FULL TIME EQUIVALENT POSITIONS:		43.0	40.9	39.0	39.0	39.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

756 Sul Ross State University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$28,191	\$112,501	\$112,501	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$60,136	\$14,918	\$14,918	\$0	\$0
1010	PROFESSIONAL SALARIES	\$14,107	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,543	\$4,543	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,543	\$323	\$323	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,045	\$1,542	\$1,542	\$0	\$0
2004	UTILITIES	\$0	\$2	\$2	\$0	\$0
2005	TRAVEL	\$4,374	\$2,723	\$2,723	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$207	\$207	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$41,624	\$5,984	\$5,984	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$152,020	\$142,743	\$142,743	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$152,020	\$142,743	\$142,743	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$152,020	\$142,743	\$142,743	\$0	\$0

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$152,020	\$142,743	\$142,743	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.6	1.6	1.4	1.4	1.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$16,183,935	\$16,141,612	\$16,172,715	\$7,567,299	\$7,568,744
METHODS OF FINANCE (INCLUDING RIDERS):				\$7,567,299	\$7,568,744
METHODS OF FINANCE (EXCLUDING RIDERS):	\$16,183,935	\$16,141,612	\$16,172,715	\$7,567,299	\$7,568,744
FULL TIME EQUIVALENT POSITIONS:	276.5	269.0	288.0	288.0	288.0

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2014
 TIME: 6:38:49PM

Agency code: 756

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Lobo Den Freshmen Center		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	183,750
1002	OTHER PERSONNEL COSTS	61,250	64,312
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	8,800	8,800
2009	OTHER OPERATING EXPENSE	13,900	15,535
	TOTAL, OBJECT OF EXPENSE	\$268,950	\$282,397
METHOD OF FINANCING:			
1	General Revenue Fund	268,950	282,397
	TOTAL, METHOD OF FINANCING	\$268,950	\$282,397
	FULL-TIME EQUIVALENT POSITIONS (FTE):	4.00	4.00

DESCRIPTION / JUSTIFICATION:

The funds requested by this exceptional item will be used to continue services and programs provided by the Lobo Den Freshmen Center. The Lobo Den was established by a Title V Department of Education grant which will officially end on 09/30/14. Services and programs provided by the Lobo Den include advising for all new incoming undergraduate students, coordination of the first year seminar program, and directing all orientation programs for new undergraduate students. From August 2013 -March 2014 the Lobo Den provided advising services to 1,528 students. The Center consists of a 16 seat smart computer lab/training room, a separate reception area which includes 4 cubicles for academic advisors/ retention specialists, a reception desk, a conference area and 4 workstations for student use.

EXTERNAL/INTERNAL FACTORS:

Agency code: 756

Agency name:

Sul Ross State University

CODE DESCRIPTION

Excp 2016

Excp 2017

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

(1) (a) Major Accomplishments to Date: The Lobo Den serves primarily undergraduate students. The center houses an Executive Director, Associate Director, Advising/Retention Specialist, and Data Tracking / Administrative Assistant. The center provides advising for all new incoming freshmen, transfer students and 30 hours, undeclared students and TSI non-compliant students. Mandatory Advising for all students was implemented in Fall 2013. The center also provides New Student Orientation in the summer, and at the beginning of the Fall and spring. Lobo Days is a 3 day intensive welcome orientation at the beginning of each semester. The First Year Seminar course was implemented in Fall 2013 for all new incoming students. The Lobo Den coordinates this program, obtaining instructors, training instructors, registering students in the course. In Fall 2013 22 sections of the course were offered, in Fall 2014 the course is being added to all degree plans and 22 sections of the course are scheduled.

(1) (b) Major Accomplishments Expected During the Next 2 Years: The Lobo Den will continue to provide advising services to new incoming students as well as transitioning them successfully to their major advisors in their 3rd semester. The center's goal is to improve the delivery of advising and to be more proactive in advising students through the core curriculum. The Lobo Den's goal is to increase retention from fall to fall. The Lobo Den will continue to provide orientation programs for all new incoming students, and will continue to coordinate the First Year Seminar program.

Year established and funding source prior to receiving special item funding: 2013

Formula funding: N/A

Non-general revenue sources of funding:

2013 \$573,301 Federal Funds

2014 \$466,001 Federal Funds

Consequences of not funding:

The University's ability to increase completion rates would be reduced.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2014**
 TIME: **6:38:49PM**

Agency code: **756**

Agency name:
Sul Ross State University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	Item Name: Renovation and Modernization of Educational and Related Facilities and Infrastructure-TRB		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	678,600	678,600
	TOTAL, OBJECT OF EXPENSE	\$678,600	\$678,600
METHOD OF FINANCING:			
1	General Revenue Fund	678,600	678,600
	TOTAL, METHOD OF FINANCING	\$678,600	\$678,600

DESCRIPTION / JUSTIFICATION:

Renovation and Modernization projects include roof repairs, replacement of electrical service switchboards, fire alarm upgrades, exterior building maintenance, asbestos abatement and street and parking lot maintenance. Campus Master Plan projects consisting primarily of infrastructure projects are also included. The Vistor Center project consist of a new building to welcome and serve vistors to the Sul Ross campus. All of the projects included within this master project are intended to enhance enrollment and retention. The assumptions used for this TRB request is 20 years at 6%.

EXTERNAL/INTERNAL FACTORS:

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

Since the project was requested the last time, we were able to address 2 roofs and one electrical switchboard. This request still includes 5 building switchboards and 7 roofs. All other projects included still remain.

The Campus Access project has now moved into phase II and phase III. We were able to address the minor projects in phase I using HEAF funds. These factors combined result in the change of scope and cost.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2014**
 TIME: **6:38:49PM**

Agency code: **756**

Agency name:
Sul Ross State University

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Briscoe Administration Building Renovation-TRB		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	735,324	735,324
TOTAL, OBJECT OF EXPENSE		\$735,324	\$735,324
METHOD OF FINANCING:			
1	General Revenue Fund	735,324	735,324
TOTAL, METHOD OF FINANCING		\$735,324	\$735,324

DESCRIPTION / JUSTIFICATION:

Completed in 1920 and receiving only minor renovations, the last in 1987, the Briscoe Administration Building is in line for a complete renovation. Both interior and exterior renovation of the entire building is planned for space utilization, life safety code and ADA compliance. The assumptions used for this TRB request is 20 years at 6%.

EXTERNAL/INTERNAL FACTORS:

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

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding:

Building renovations will not be possible.

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2016	Excp 2017
Item Name: Lobo Den Freshmen Center			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	183,750
1002	OTHER PERSONNEL COSTS	61,250	64,312
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	8,800	8,800
2009	OTHER OPERATING EXPENSE	13,900	15,535
TOTAL, OBJECT OF EXPENSE		\$268,950	\$282,397
METHOD OF FINANCING:			
1 General Revenue Fund		268,950	282,397
TOTAL, METHOD OF FINANCING		\$268,950	\$282,397
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2016	Excp 2017
Item Name: Renovation and Modernization of Educational and Related Facilities and Infrastructure-TRB			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	678,600	678,600
TOTAL, OBJECT OF EXPENSE		\$678,600	\$678,600
METHOD OF FINANCING:			
1	General Revenue Fund	678,600	678,600
TOTAL, METHOD OF FINANCING		\$678,600	\$678,600

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2016	Excp 2017
Item Name: Briscoe Administration Building Renovation-TRB			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	735,324	735,324
TOTAL, OBJECT OF EXPENSE		\$735,324	\$735,324
METHOD OF FINANCING:			
1	General Revenue Fund	735,324	735,324
TOTAL, METHOD OF FINANCING		\$735,324	\$735,324

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2014
TIME: 6:38:49PM

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 2016	Excp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	1,413,924	1,413,924
Total, Objects of Expense	\$1,413,924	\$1,413,924
METHOD OF FINANCING:		
1 General Revenue Fund	1,413,924	1,413,924
Total, Method of Finance	\$1,413,924	\$1,413,924

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Renovation and Modernization of Educational and Related Facilities and Infrastructure-TRB
 Briscoe Administration Building Renovation-TRB

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2014
TIME: 6:38:49PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	175,000	183,750
1002 OTHER PERSONNEL COSTS	61,250	64,312
2003 CONSUMABLE SUPPLIES	10,000	10,000
2005 TRAVEL	8,800	8,800
2009 OTHER OPERATING EXPENSE	13,900	15,535
Total, Objects of Expense	\$268,950	\$282,397

METHOD OF FINANCING:

1 General Revenue Fund	268,950	282,397
Total, Method of Finance	\$268,950	\$282,397

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Lobo Den Freshmen Center

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/8/2014**
 Time: **6:38:50PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.7%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	32.7 %	0.0%	-32.7%	\$0	\$4,717	
23.6%	Professional Services	23.6 %	26.1%	2.5%	\$62,640	\$240,271	23.6 %	100.0%	76.4%	\$65,626	\$65,626	
24.6%	Other Services	24.6 %	4.9%	-19.7%	\$133,974	\$2,756,379	24.6 %	1.5%	-23.1%	\$29,047	\$1,954,651	
21.0%	Commodities	21.0 %	20.5%	-0.5%	\$766,733	\$3,731,311	21.0 %	18.6%	-2.4%	\$743,412	\$3,998,555	
	Total Expenditures		14.3%		\$963,347	\$6,727,961		13.9%		\$838,085	\$6,023,549	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of three, or 33%, of the applicable agency HUB procurement goals in FY 2012. The agency attained or exceeded one of three, or 33%, of the applicable agency HUB procurement goals in FY 2013.

Applicability:

The "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2012 or fiscal year 2013 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In both fiscal year 2012 and 2013, the goal of the "Other Services" category was not met since the contracts in that category limited the agency to contracting with non-HUB vendors.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):

- ensured that contracts specification, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- provided potential bidders with a list of certified HUBs for subcontracting, and
- prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses.
- we have also encouraged local HUB vendors to become certified.

Sul Ross State University- Agency 756
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2016</u> <u>Revenue</u>	<u>FY 2017</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 12,913,817	\$ 12,716,365	\$ 25,630,182		\$ 12,716,365	\$ 12,716,365	\$ 38,149,095	
Tuition and Fees (net of Discounts and Allowances)	2,185,894	2,185,894	4,371,788		2,185,894	2,185,894	6,557,682	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	15,099,711	14,902,259	30,001,970	32.4%	14,902,259	14,902,259	44,706,777	33.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,955,546	\$ 2,955,546	\$ 5,911,092		\$ 2,955,546	\$ 2,955,546	\$ 5,911,092	
Higher Education Assistance Funds	1,625,061	1,625,061	3,250,122		1,625,061	1,625,061	4,875,183	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	4,580,607	4,580,607	9,161,214	9.9%	4,580,607	4,580,607	10,786,275	8.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	7,100,699	7,100,699	14,201,398		7,100,699	7,100,699	21,302,097	
Federal Grants and Contracts	11,352,759	11,352,759	22,705,518		11,352,759	11,352,759	34,058,278	
State Grants and Contracts	858,522	858,522	1,717,045		858,522	858,522	2,575,567	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	2,305,402	2,305,402	4,610,803		2,305,402	2,305,402	6,916,205	
Endowment and Interest Income	36,066	36,066	72,131		36,066	36,066	108,197	
Sales and Services of Educational Activities (net)	823,142	823,142	1,646,283		823,142	823,142	2,469,425	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	3,581,575	3,581,575	7,163,149		3,581,575	3,581,575	10,744,724	
Other Income	649,205	649,205	1,298,409		649,205	649,205	1,947,614	
Total	26,707,369	26,707,369	53,414,738	57.7%	26,707,369	26,707,369	80,122,107	59.1%
TOTAL SOURCES	\$ 46,387,687	\$ 46,190,235	\$ 92,577,921	100.0%	\$ 46,190,235	\$ 46,190,235	\$ 135,615,158	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/8/2014
Time: 6:38:50PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Workers' Compensation Insurance

Category: Administrative - Operating Expenses

Item Comment: This strategy provides for the general revenue portion of the Workers Compensation Assessment by the SORM. Because the general revenue appropriation is not sufficient to fully fund the historical assessment, SRSU-will need to use Other Educational and General Income or Designated Tuition to cover the premium. If this funding is reduced and increases in assessment costs are required, Designated Tuition would be needed to replace funding.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,760	\$2,760	\$5,520
General Revenue Funds Total	\$0	\$0	\$0	\$2,760	\$2,760	\$5,520
Item Total	\$0	\$0	\$0	\$2,760	\$2,760	\$5,520

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Chihuahuan Desert Research

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy allows SRSU to conduct basic and applied research. Much of this accomplished through the use of Graduate Research Assistants. Loss of this funding would result in the elimination of a .25 graduate assistant FTE per year. In addition our ability to provide assistance to larger projects with federal funding opportunities would be impacted.

Strategy: 3-2-1 Chihuahuan Desert Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,575	\$1,575	\$3,150
General Revenue Funds Total	\$0	\$0	\$0	\$1,575	\$1,575	\$3,150
Item Total	\$0	\$0	\$0	\$1,575	\$1,575	\$3,150

FTE Reductions (From FY 2016 and FY 2017 Base Request)

0.2 0.2

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/8/2014
Time: 6:38:50PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

3 Center for Big Bend Studies

Category: Programs - Service Reductions (Contracted)

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

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

General Revenue Funds

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

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 Sul Ross State University Museum

Category: Programs - Service Reductions (Contracted)

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

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

General Revenue Funds

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

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
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Date: 10/8/2014
Time: 6:38:50PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

6 Criminal Justice Academy

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for the provision of continuing education and other services to the law enforcement community throughout west Texas. SRSU is a primary resource available to agencies in the area for obtaining needed training and education at an affordable cost. Loss of this funding would necessitate the reduction of this critical training to area law enforcement agencies.

Strategy: 3-3-3 Criminal Justice Academy

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,400	\$5,400	\$10,800
General Revenue Funds Total	\$0	\$0	\$0	\$5,400	\$5,400	\$10,800
Item Total	\$0	\$0	\$0	\$5,400	\$5,400	\$10,800

FTE Reductions (From FY 2016 and FY 2017 Base Request)

7 Big Bend Archives

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy provides funding for the preservation of historical artifacts and documents of the Big Bend area of Texas. The Archives provides a valuable resource to researchers in the area. Loss of this funding would negatively impact the ability of the Archives to continue this level of services to the region and would likely result in the loss of a .25 FTE.

Strategy: 3-3-4 Archives of the Big Bend

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,525	\$6,525	\$13,050
General Revenue Funds Total	\$0	\$0	\$0	\$6,525	\$6,525	\$13,050
Item Total	\$0	\$0	\$0	\$6,525	\$6,525	\$13,050

FTE Reductions (From FY 2016 and FY 2017 Base Request)

0.2 0.2

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
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Date: 10/8/2014
Time: 6:38:50PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

8 Museum of the Big Bend

Category: Programs - Service Reductions (Contracted)

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

Strategy: 3-3-6 Museum of the Big Bend

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,175	\$2,175	\$4,350
General Revenue Funds Total	\$0	\$0	\$0	\$2,175	\$2,175	\$4,350
Item Total	\$0	\$0	\$0	\$2,175	\$2,175	\$4,350

FTE Reductions (From FY 2016 and FY 2017 Base Request)

9 Institutional Enhancement

Category: Programs - Service Reductions (Contracted)

Item Comment: This strategy is used to supplement several items which may be eligible for formula funding; however, the formula does not generate sufficient funds for small institutions like SRSU-Alpine to enable it to properly fund these initiatives, thus reliance on this special item. The ability of SRSU-Alpine to continue at current service levels will be greatly impaired by this reduction. Because about 75% of this funding is used for faculty and staff, it is anticipated that this reduction might result in a loss of 4 FTE's per year.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$361,018	\$361,017	\$722,035
General Revenue Funds Total	\$0	\$0	\$0	\$361,018	\$361,017	\$722,035
Item Total	\$0	\$0	\$0	\$361,018	\$361,017	\$722,035

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/8/2014
Time: 6:38:50PM

Agency code: 756 Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$399,703	\$399,702	\$799,405	\$799,405
Agency Grand Total	\$0	\$0	\$0	\$399,703	\$399,702	\$799,405	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.4	0.4		

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

DATE: 10/8/2014

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TIME: 6:38:51PM

Agency code:

Agency name: **Sul Ross State University**

GR Baseline Request Limit = \$7,994,047

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2016 Funds

2017 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded				
Strategy: 1 - 1 - 1	Operations Support										
152.7	0	0	0	152.7	0	0	0	0	0	_____	
Strategy: 1 - 1 - 2	Teaching Experience Supplement										
4.0	0	0	0	4.0	0	0	0	0	0	_____	
156.7				156.7				*****GR-D Baseline Request Limit=\$0*****			
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums										
0.0	538,969	0	538,969	0.0	538,969	0	538,969	0	1,077,938	_____	
Strategy: 1 - 1 - 4	Workers' Compensation Insurance										
0.0	27,597	27,597	0	0.0	27,597	27,597	0	55,194	1,077,938	_____	
Strategy: 1 - 1 - 6	Texas Public Education Grants										
0.0	306,614	0	306,614	0.0	306,614	0	306,614	55,194	1,691,166	_____	
Strategy: 1 - 1 - 7	Organized Activities										
2.7	130,360	0	130,360	2.7	130,360	0	130,360	55,194	1,951,886	_____	
Strategy: 2 - 1 - 1	Educational and General Space Support										
64.0	0	0	0	64.0	0	0	0	55,194	1,951,886	_____	
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement										
0.0	2,447,080	2,447,080	0	0.0	2,448,525	2,448,525	0	4,950,799	1,951,886	_____	
Strategy: 2 - 1 - 5	Small Institution Supplement										
12.0	0	0	0	12.0	0	0	0	4,950,799	1,951,886	_____	
Strategy: 3 - 2 - 1	Chihuahuan Desert Research										
0.2	15,750	15,750	0	0.2	15,750	15,750	0	4,982,299	1,951,886	_____	
Strategy: 3 - 2 - 2	Center for Big Bend Studies										
2.5	120,000	120,000	0	2.5	120,000	120,000	0	5,222,299	1,951,886	_____	
Strategy: 3 - 3 - 1	Sul Ross State University Museum										
2.7	82,500	82,500	0	2.7	82,500	82,500	0	5,387,299	1,951,886	_____	

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

DATE: 10/8/2014

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TIME: 6:38:51PM

Agency code:

Agency name: **Sul Ross State University**

GR Baseline Request Limit = \$7,994,047

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2016 Funds				2017 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 3 - 3 - 2 Big Bend Region Minority and Small Business Development Center														
2.6	147,253	147,253	0	2.6	147,253	147,253	0		5,681,805	1,951,886				
Strategy: 3 - 3 - 3 Criminal Justice Academy														
1.5	54,000	54,000	0	1.5	54,000	54,000	0		5,789,805	1,951,886				
Strategy: 3 - 3 - 4 Archives of the Big Bend														
2.7	65,250	65,250	0	2.7	65,250	65,250	0		5,920,305	1,951,886				
Strategy: 3 - 3 - 6 Museum of the Big Bend														
0.0	21,750	21,750	0	0.0	21,750	21,750	0		5,963,805	1,951,886				
247.6				247.6					*****GR Baseline Request Limit=\$7,994,047*****					
Strategy: 3 - 4 - 1 Institutional Enhancement														
39.0	3,610,176	3,610,176	0	39.0	3,610,176	3,610,176	0		13,184,157	1,951,886				
Strategy: 6 - 1 - 1 Research Development Fund														
1.4	0	0	0	1.4	0	0	0		13,184,157	1,951,886				
Excp Item: 1 Lobo Den Freshmen Center														
4.0	268,950	268,950	0	4.0	282,397	282,397	0		13,735,504	1,951,886				
Strategy Detail for Excp Item: 1														
Strategy: 3 - 5 - 1 Exceptional Item Request														
4.0	268,950	268,950	0	4.0	282,397	282,397	0							
Excp Item: 2 Renovation and Modernization of Educational and Related Facilities and Infrastructure-TRB														
0.0	678,600	678,600	0	0.0	678,600	678,600	0		15,092,704	1,951,886				
Strategy Detail for Excp Item: 2														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	678,600	678,600	0	0.0	678,600	678,600	0							

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

DATE: 10/8/2014

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TIME: 6:38:51PM

Agency code:

Agency name: **Sul Ross State University**

GR Baseline Request Limit = \$7,994,047

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2016 Funds				2017 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 3 Briscoe Administration Building Renovation-TRB										
0.0	735,324	735,324	0	0.0	735,324	735,324	0	16,563,352	1,951,886	_____
Strategy Detail for Excp Item: 3										
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement										
0.0	735,324	735,324	0	0.0	735,324	735,324	0			
292.0	\$9,250,173	\$8,274,230	\$975,943	292.0	\$9,265,065	\$8,289,122	975,943			

8. Summary of Requests for Capital Project Financing

Agency Code: 756		Agency: Sul Ross State University				Prepared by: Cesario Valenzuela						
Date:		Project Category					Amount Requested					
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5003	Renovation and Modernization of Educational and Related Facilities and Infrastructure-TRB			X		\$ 7,800,000		Tuition Revenue Bond	\$ 1,357,200	0001	General Revenue
2	5003	Briscoe Administration Building Renovation-TRB			X		\$ 8,452,000		Tuition Revenue Bond	\$ 1,470,648	0001	General Revenue

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756 Sul Ross State University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	2,139,876	1,967,251	2,153,740	2,153,740	2,153,740
Gross Non-Resident Tuition	236,266	252,355	252,355	252,355	252,355
Gross Tuition	2,376,142	2,219,606	2,406,095	2,406,095	2,406,095
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(45,690)	(42,705)	(42,705)	(42,705)	(42,705)
Less: Non-Resident Waivers and Exemptions	(17,967)	(60)	(60)	(60)	(60)
Less: Hazlewood Exemptions	(107,346)	(111,257)	(111,257)	(111,257)	(111,257)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(95,686)	(93,569)	(95,000)	(95,000)	(95,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	936	936	936	936	936
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)	612	2,856	2,856	2,856	2,856
Subtotal	2,111,001	1,975,807	2,160,865	2,160,865	2,160,865
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)	(350,345)	(315,317)	(306,614)	(306,614)	(306,614)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	1,760,656	1,660,490	1,854,251	1,854,251	1,854,251

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756 Sul Ross State University					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	2,625	3,000	3,000	3,000	3,000
Special Course Fees	100	50	0	0	0
Laboratory Fees	11,280	11,015	10,000	10,000	10,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,774,661	1,674,555	1,867,251	1,867,251	1,867,251
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	103,556	73,223	109,000	109,000	109,000
Funds in Local Depositories, e.g., local amounts	11,756	10,646	18,000	18,000	18,000
Other Income (Itemize)					
Subtotal, Other Income	115,312	83,869	127,000	127,000	127,000
Subtotal, Other Educational and General Income	1,889,973	1,758,424	1,994,251	1,994,251	1,994,251
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(82,318)	(94,633)	(94,633)	(94,633)	(94,633)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(83,226)	(88,679)	(88,679)	(88,679)	(88,679)
Less: Staff Group Insurance Premiums	(296,973)	(502,160)	(538,969)	(538,969)	(538,969)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,427,456	1,072,952	1,271,970	1,271,970	1,271,970
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	350,345	315,317	306,614	306,614	306,614
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	130,360	130,360	130,360	130,360	130,360
Plus: Staff Group Insurance Premiums	296,973	502,160	538,969	538,969	538,969
Plus: Board-authorized Tuition Income	95,686	93,569	95,000	95,000	95,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(936)	(936)	(936)	(936)	(936)
Less: Tuition Waived for Texas Grant Recipients	(612)	(2,856)	(2,856)	(2,856)	(2,856)
Total, Other Educational and General Income Reported on Summary of Request	2,299,272	2,110,566	2,339,121	2,339,121	2,339,121

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	15,426	20,072	20,072	20,072	20,072
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB Top 10% scholarship	22,000	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	779,072	970,000	970,000	970,000	970,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	816,498	990,072	990,072	990,072	990,072
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	2,491,175	3,084,475	3,084,475	3,084,475	3,084,475
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Transfer from SRSU-RGC	1,022,438	1,117,229	1,117,229	1,117,229	1,117,229
Gross Designated Tuition (Sec. 54.0513)	3,908,443	4,180,510	4,180,510	4,180,510	4,180,510

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Indirect Cost Recovery (Sec. 145.001(d))	195,780	143,721	143,721	143,721	143,721
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	87.27%				
GR-D %	12.73%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	121	106	15	121	50
2a Employee and Children	37	32	5	37	11
3a Employee and Spouse	30	26	4	30	3
4a Employee and Family	27	24	3	27	6
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	5	4	1	5	5
Total for This Section	221	193	28	221	75
PART TIME ACTIVES					
1b Employee Only	3	3	0	3	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	3	3	0	3	1
6b Eligible, Not Enrolled	54	47	7	54	12
Total for This Section	60	53	7	60	14
Total Active Enrollment	281	246	35	281	89

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	121	106	15	121	50
2e Employee and Children	37	32	5	37	11
3e Employee and Spouse	30	26	4	30	3
4e Employee and Family	27	24	3	27	6
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	5	4	1	5	5
Total for This Section	221	193	28	221	75

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	124	109	15	124	50
2f Employee and Children	37	32	5	37	11
3f Employee and Spouse	30	26	4	30	4
4f Employee and Family	27	24	3	27	6
5f Eligible, Opt Out	4	4	0	4	1
6f Eligible, Not Enrolled	59	51	8	59	17
Total for This Section	281	246	35	281	89

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	88.7400	\$648,749	87.2700	\$648,749	87.2700	\$648,749	87.2700	\$648,749	87.2700	\$648,749
Other Educational and General Funds (% to Total)	11.2600	\$82,318	12.7300	\$94,633	12.7300	\$94,633	12.7300	\$94,633	12.7300	\$94,633
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$731,067	100.0000	\$743,382	100.0000	\$743,382	100.0000	\$743,382	100.0000	\$743,382

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,493,713	6,070,293	6,070,293	607,293	607,293
Employer Contribution to TRS Retirement Programs	415,598	412,780	412,780	412,780	412,780
Gross Educational and General Payroll - Subject To ORP Retirement	6,567,554	5,360,721	5,360,721	5,360,721	5,360,721
Employer Contribution to ORP Retirement Programs	322,875	283,832	283,832	283,832	283,832
Proportionality Percentage					
General Revenue	88.7300 %	87.2700 %	87.2700 %	87.2700 %	87.2700 %
Other Educational and General Income	11.2700 %	12.7300 %	12.7300 %	12.7300 %	12.7300 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	83,226	88,679	88,679	88,679	88,679
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	2,033,650	1,488,844	1,488,844	1,488,844	1,488,844
Total Differential	50,841	28,288	28,288	28,288	28,288

Schedule 6: Constitutional Capital Funding
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Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	1,625,061	1,625,061	1,625,061	1,625,061	1,625,061
Project Allocation					
Library Acquisitions	178,303	196,840	196,000	196,000	196,000
Construction, Repairs and Renovations	855,840	429,500	929,061	825,000	875,000
Furnishings & Equipment	590,918	535,000	500,000	500,000	500,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	463,721	0	104,061	54,061
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/8/2014
Time: 6:38:53PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	79.9	72.0	78.0	78.0	78.0
Educational and General Funds Non-Faculty Employees	196.6	197.0	210.0	210.0	210.0
Subtotal, Directly Appropriated Funds	276.5	269.0	288.0	288.0	288.0
Contract Employees (Correctional Managed Care)	145.8	147.0	147.0	147.0	147.0
Subtotal, Other Funds & Non-Appropriated	145.8	147.0	147.0	147.0	147.0
GRAND TOTAL	422.3	416.0	435.0	435.0	435.0

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	102.0	109.0	115.0	115.0	115.0
Educational and General Funds Non-Faculty Employees	225.0	235.0	248.0	248.0	248.0
Subtotal, Directly Appropriated Funds	327.0	344.0	363.0	363.0	363.0
Contract Employees (Correctional Managed Care)	220.0	270.0	270.0	270.0	270.0
Subtotal, Non-Appropriated	220.0	270.0	270.0	270.0	270.0
GRAND TOTAL	547.0	614.0	633.0	633.0	633.0

Schedule 7: Personnel
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Date: 10/8/2014
 Time: 6:38:53PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$5,567,136	\$5,567,136	\$5,567,136	\$5,567,136	\$5,567,136
Educational and General Funds Non-Faculty Employees	\$6,756,284	\$7,089,161	\$7,089,161	\$7,089,161	\$7,089,161
Subtotal, Directly Appropriated Funds	\$12,323,420	\$12,656,297	\$12,656,297	\$12,656,297	\$12,656,297
Contract Employees (Correctional Managed Care)	\$5,036,275	\$5,151,223	\$5,151,223	\$5,151,223	\$5,151,223
Subtotal, Non-Appropriated	\$5,036,275	\$5,151,223	\$5,151,223	\$5,151,223	\$5,151,223
GRAND TOTAL	\$17,359,695	\$17,807,520	\$17,807,520	\$17,807,520	\$17,807,520

Agency 756 Sul Ross State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 7,800,000	\$ 7,800,000	\$ 8
Name of Proposed Facility:		Project Type:		
Renovation and Modernization of E&G Facilitie		Improvements, Maintenance		
Location of Facility:		Type of Facility:		
Nine E&G Buildings campus wide.		E&G Buildings.		
Project Start Date:		Project Completion Date:		
08/01/2016		08/01/2018		
Gross Square Feet:		Net Assignable Square Feet in Project		
968,314		708,427		

Project Description

The Renovation and Modernization of Educational and Related Facilities and Infrastructure request is to fund identified Campus Master Plan projects primarily related to campus access and to fund deferred maintenance projects on campus including roof repairs, replacement of electrical service switchboards, fire alarm upgrades, exterior building maintenance, asbestos abatement, and street/parking lot repairs. The Master Plan projects comprise phases II and III are consistent in concept and type, tying the East campus to the West campus with improved vehicular and pedestrian access. The construction of a visitor center is also included in this project.

Agency 756 Sul Ross State University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 8,452,000	\$ 8,452,000	\$ 190
Name of Proposed Facility:		Project Type:		
Briscoe Administration Building Renovation		Improvements,Maintenance		
Location of Facility:		Type of Facility:		
Briscoe Administration Building		E&G Buildings		
Project Start Date:		Project Completion Date:		
08/01/2016		08/01/2018		
Gross Square Feet:		Net Assignable Square Feet in Project		
44,460		24,981		

Project Description

The Briscoe Administration Building Renovation request is to fund the complete renovation of this facility. This building was the first building constructed on campus in 1920 and has received minor renovations and is now in line for a complete renovation. Both interior and exterior renovations are planned for space utilization, life safety code and ADA compliance.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	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 8D: Tuition Revenue Bonds Request by Project
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Agency Code: 756

Agency Name: **Sul Ross State University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount	
			2016	2017
Property, Buildings,Infrastructure	1997	3/15/2018	\$ 1,403,257.92	\$ 1,402,536.89
Renovate Animal Science	2001	3/15/2022	\$ 1,043,821.67	\$ 1,045,987.45
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ 2,447,079.59	\$ 2,448,524.34

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

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Use of the collections continues to increase. A growing number of Sul Ross classes and students access materials for class projects and assignments. McNair scholars have made extensive use of collections, and the Archives is in the final stages of documenting by oral history the local wildfires of 2011. In addition to the University community, the collections are accessed by a variety of scholarly, academic, private, and governmental individuals and entities.

Funding cuts resulting in frozen staff positions have continued to curtail processing and collecting activities; staff time is spent predominately on public service duties. Despite limitations, desirable and valuable collections continue to be acquired. Due to reputation and location, the Archives is the repository of choice for many donors. Staff members facilitate donations of collections in addition to their regular duties. Working with the Brewster and Presidio County Historical Commissions, the Archives received a major donation of materials documenting the early history of Presidio County, consisting of over 100 maps and about 115 cubic feet of manuscript materials. Another major collection was received from Amparo Fuentes, a longtime educator in Pesidio. The material documents Ojinaga and environs (her father was mayor of Ojinaga) and the history of Shafter. We received several hundred maps from Richard Allen of Allen Realty, a long-time Alpine realtor and land developer.

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

With no additional funding cuts the Archives should be able to continue to provide quality services to constituents and acquire materials albeit with limitations. Emphasis will continue to be placed on needs of Sul Ross students, faculty and staff as well as public school students and the Junior Historian program. We are planning to complete a major audit of the books in the Archives collection. We will complete indexing of the the oral history collection of the 2011 local wildfires. We plan to begin the initial inventory of the Presidio County and Amparo Fuentes collections, as well as other recently acquired materials. We will continue the inventory of the extensive University Photograph Archives and place it in archival housing. Archival housing has been acquired to allow continued transfer of manuscript materials to secure, preservation assured housing. Continued acquisition and processing of materials enhances the visibility and effectiveness of operations as well as providing "new" materials for patrons' use. If workflow permits is it planned to convert more holdings to digital format.

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

None

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

None

(7) Consequences of Not Funding:

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

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

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

During the next two years we expect to continue to make measureable progress in all of the areas discussed above, with emphasis on research, student training, and both scholarly and popular lay-publications. Research conducted through TAP will continue to provide significant insights into the rich prehistory and history of the region. A major contribution to regional scholarship scheduled for completion in FY 2014 is the final report for the CBBS's long-term survey in Big Bend National Park. Through the use of Geographic Information System (GIS), data generated by the project, coupled with extensive environmental data, will allow for the creation of a predictive model for site occurrence.

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

General Use Fee

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

FY	Endow. Income	Journal Sales	Grants Contracts	Private Gifts
12	\$4,542	\$22,848	\$282,117	\$128,248
13	\$6,080	\$20,507	\$359,912	\$74,724
14	\$7,000	\$20,000	\$225,000	\$155,000
15	\$7,500	\$20,000	\$220,000	\$130,000

(7) Consequences of Not Funding:

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

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

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

With over 22,000 visitors, the Museum of the Big Bend is a premiere attraction in Alpine and brings visitors from across the country and around the world to Sul Ross State University. Over the past two and half years, the museum's Yana & Marty Davis Map Collection has been 80% accessioned and digitized and over 48 maps are available for online use and study. The Museum acquired a unique collection of Mexican folk-art known as The Betty Byerley Retablo Collection. The collection was on exhibit during summer 2010 and has traveled to various museums on exhibit including the Dallas Latino Center. The Museum celebrated the 28th Trappings of Texas event in 2013, the longest running Western art and gear show in the country. The event raises funds support exhibits and programs. In 2011, the museum mounted The Lost Colony: Texas Regionalist featuring the artists from the Sul Ross Art Colony that ran from 1930 to 1950 from which some of the most well - known Texas regionalist were trained. The Museum of the Big Bend Education Program conducted year - round classes for children including after-school, Saturday and Summer Art Camp programs. Over 1,500 students from schools throughout the region toured the museum in the spring of 2014. Additionally, the museum expanded the Education program to include adult art classes. The exhibits at the Museum of the Big Bend have received recognition with awards from the Texas Historical Commission, Preservation Texas, and Humanities Texas.

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

The Museum of the Big Bend will continue as a tourist destination as well as an important educational resource to public school students, Sul Ross State University students, and the general public. The Museum's Education Program will expand the adult program with additional classes including: drawing, watercolor, oil, pottery, and pastel classes, as well as other areas of interest to include philosophy and theology. The museum will expand the children's art program with additional themed events. Additionally, the museum plans on expanding the Education program with outreach into the public schools. The museum will host the 29th Trappings of Texas and expects to receive record numbers of visitors. The museum will continue to expand its historically significant collections; expand educational and public outreach; provide temporary educational exhibits; and promote research of museum collections.

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

N/A

(5) Formula Funding:

N

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(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

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

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

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

(2) Mission of Special Item:

To work cooperatively with the SBDC through the University of Texas at San Antonio and to work with 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 5400 clients to establish and strengthen businesses in the program's service area. Training has been provided in business skills via more than 500 workshops spread throughout the BBRMSBDC's service area. As a direct result of the program's efforts, BBRMSBDC clients have received more than \$125,000,000 in new capital injections, helping to retain more than 1200 jobs and create an additional 1500 jobs. As a result of the exceptional work done by the Center, a productivity award was given by UTSA in 2013 for surpassing \$22,000,000 in capital infusion in one year.

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

The BBRMSBDC is expected to continue its efforts and successes in FY14 and FY15, leading to the establishment of another 25-35 new businesses and creation of an additional 75-100 new jobs.

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

SBA Grant

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

2012	\$109,138	Federal Funds
2013	\$133,866	Federal Funds
2014	\$134,393	Federal Funds
2015	\$118,393	Federal Funds

(7) Consequences of Not Funding:

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

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Special Item: 5 **Chihuahuan Desert Research**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

During FY 2015 and FY 2016 we expect to continue the pattern of research projects described above.

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

N/A

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

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

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Special Item: 6 **Criminal Justice Academy**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The goal of the Sul Ross State University Law Enforcement is to provide the highest quality training possible for the 17-county region in West Texas. To accomplish this goal, we offer the Basic Peace Officer course, mandated in-service training for licensed peace officers and county corrections officers, and provide specialized training in topics requested by area law enforcement agencies. Currently, we are the only licensed academy between El Paso and Odessa, Texas to meet the training needs of academy cadets and licensed officers in the region. The academy has three Basic Peace Officer courses annually; two 40-hour a week classes in Alpine and one 16-hour a week class in Fort Stockton. During fiscal year 2013, the academy had 21 cadets successfully complete the Basic Peace Officer course and all 21 passed the State licensing exam. To the benefit of the Permian Basin and Trans Pecos regions, the SRSU and Midland College have worked collaboratively and share costs associated with the academies in Alpine and Ft. Stockton. The academy has successfully secured necessary equipment for training and no new major equipment acquisitions are planned.

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

The collaborative efforts between Midland College and Sul Ross State University, Alpine are expected to continue. With the increase in tuition in Fall 2012, tuition costs are expected to be held constant. With an increase in federal law enforcement in the region, we expect the academy to benefit from an increasingly positive relationships with law enforcement agencies in the region. We anticipate the enrollment in the academy steadily increasing as the reputation of the academy has improved greatly.

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

Academy Fees

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

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2012	\$17,000	Academy Fees
2013	\$34,110	Reimbursements from Midland College
2014	\$53,361	Reimbursements from Midland College
2015	\$43,834	Reimbursements from Midland College

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Special Item: 7 **Institutional Enhancement**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

This is a special item appropriation created by the 76th Legislature. This item initially provided new funding of \$1 million to each Higher Education Institution for each year of the 2000 – 2001 biennium. In addition, in FY 2002 – 2003, SRSU received an additional \$1.5 million per year, plus \$500 thousand in FY 2014 and FY 2015. This strategy also provided replacement funding for several different special items. This item is extremely critical to the wellbeing of the University and any reduction would have a significant effect on the University's programs and services particularly as they relate to personnel. Salaries comprise 81% of the utilization of these funds with 40% for faculty salaries.

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

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The 3-Phase Museum of the Big Bend Renewal Campaign was completed. Phase I – Building Renovation, Phase II – Exhibits and Phase III – Education Programs totaled \$4.6 million. The Renewal Campaign allowed the restoration of the old University Center into the new home of the Museum. With over 22,000 visitors, the Museum of the Big Bend is a premier attraction in Alpine. Over the past two and half years, the museum’s Yana & Marty Davis Map Collection has toured the state of Texas and was on exhibit in New York City. The Museum acquired a unique collection of Mexican folk-art known as The Betty Byerley Retablo Collection. The collection was on exhibit during summer 2010 and received statewide recognition. The Museum hosted the 28th Trappings of Texas event, the longest running Western art and gear show in the country. The event raises funds to support exhibits and programs. The Museum of the Big Bend Education Program conducted year-round classes for children including after-School, Saturday and Summer Art Camp programs. Additionally, the museum expanded the Education program to include adult art classes. The exhibits at the Museum of the Big Bend have received recognition with awards from the Texas Historical Commission, Preservation Texas, and Humanities Texas.

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

The Museum of the Big Bend will continue as a tourist destination as well as an important educational resource to public school students, Sul Ross State University students, and the general public. The Museum’s Education Program will expand the adult program with additional classes including: drawing, watercolor, oil, pottery, and pastel classes. The museum will expand the children’s art program with additional themed events. Additionally, the museum plans on expanding the Education program with outreach into the public schools. The museum will also host the 29th Trappings of Texas and expects to receive record numbers of visitors. The museum will continue to expand its historically significant collections; expand educational and public outreach; provide temporary educational exhibits; and promote research of museum collections.

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

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