

SUL ROSS STATE UNIVERSITY

ALPINE, DEL RIO, EAGLE PASS, AND UVALDE, TEXAS

Member THE TEXAS STATE UNIVERSITY SYSTEM



RECOMMENDED BUDGET

For the Fiscal Year beginning September 1, 2020

Sul Ross State University
Fiscal Year 2021 Operating Budget
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Faculty Workload Policy

Sul Ross State University

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$	1,574,620	\$	1,726,682	\$	152,062 9.66 %
State Appropriation						
Bill Pattern General Revenue	\$	11,001,146	\$	10,488,559	\$	(512,587) (4.66)%
Benefits	\$	4,080,445	\$	4,211,848	\$	131,403 3.22 %
Higher Education Fund	\$	2,135,523	\$	2,151,723	\$	16,200 0.76 %
Hazlewood Reimbursement	\$	-	\$	-	\$	- - %
Other	\$	-	\$	7,946	\$	7,946 100.00 %
Total State Appropriations	\$	17,217,114	\$	16,860,076	\$	(357,038) (2.07)%
Other Revenue	\$	114,400	\$	114,400	\$	- - %
Total Revenues	\$	18,906,134	\$	18,701,158	\$	(204,976) (1.08)%
Transfers In						
Designated Tuition	\$	-	\$	-	\$	- - %
Technology Service Fee	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
Total Transfers In	\$	-	\$	-	\$	- - %
Budgeted Fund Balances	\$	-	\$	-	\$	- - %
Total Budgeted Funds	\$	18,906,134	\$	18,701,158	\$	(204,976) (1.08)%

Sul Ross State University

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 7,405,835	\$	7,297,524	\$	(108,311)	(1.46)%
Research / Organized Research	\$ 341,063	\$	344,249	\$	3,186	0.93 %
Public Service	\$ 286,687	\$	222,592	\$	(64,095)	(22.36)%
Academic Support	\$ 1,574,963	\$	1,598,308	\$	23,345	1.48 %
Student Service Support	\$ 1,494,102	\$	1,482,132	\$	(11,970)	(0.80)%
Institutional Support	\$ 3,862,395	\$	4,311,612	\$	449,217	11.63 %
Plant Support	\$ 1,792,488	\$	1,633,591	\$	(158,897)	(8.86)%
Scholarships & Fellowships	\$ -	\$	-	\$	-	- %
Total Expenditures	\$ 16,757,533	\$	16,890,008	\$	132,475	0.79 %
Transfers Out						
TPEG	\$ 317,940	\$	317,663	\$	(277)	(0.09)%
TRB Debt Service	\$ 1,531,018	\$	1,493,487	\$	(37,531)	(2.45)%
HEF - Debt Service	\$ -	\$	-	\$	-	- %
HEF - Plant	\$ -	\$	-	\$	-	- %
Other	\$ -	\$	-	\$	-	- %
Total Transfers Out	\$ 1,848,958	\$	1,811,150	\$	(37,808)	(2.04)%
Total Budgeted Expenditures & Transfers Out	\$ 18,606,491	\$	18,701,158	\$	94,667	0.51 %

Sul Ross State University

Table B 1
Designated Funds
Revenues and Transfers

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Tuition and Fees						
Designated Tuition	\$ 5,915,884	\$	5,333,054	\$	(582,830)	(9.85)%
Institutional Services Fee	\$ -	\$	-	\$	-	- %
Advising Fee	\$ -	\$	-	\$	-	- %
Technology Use / Computer Service Fee	\$ 963,832	\$	808,670	\$	(155,162)	(16.10)%
Environmental Service Fee	\$ -	\$	-	\$	-	- %
ID / One-Card Fee	\$ -	\$	-	\$	-	- %
Library Fee	\$ 325,000	\$	248,822	\$	(76,178)	(23.44)%
International Education Fee	\$ 4,600	\$	3,307	\$	(1,293)	(28.11)%
Student Publication Fee	\$ -	\$	-	\$	-	- %
Academic Program Fees	\$ -	\$	-	\$	-	- %
Distance Learning Fee	\$ 543,226	\$	469,355	\$	(73,871)	(13.60)%
Records Fee	\$ -	\$	-	\$	-	- %
Recreation Fee	\$ -	\$	-	\$	-	- %
University Center Fee	\$ -	\$	-	\$	-	- %
International Study Fee	\$ -	\$	-	\$	-	- %
Repeat Fee	\$ -	\$	-	\$	-	- %
Other	\$ 454,999	\$	454,999	\$	-	- %
Total Tuition and Fees	\$ 8,207,541	\$	7,318,207	\$	(889,334)	(10.84)%
Investment Income	\$ 150,000	\$	150,000	\$	-	- %
Other Revenue	\$ 225,000	\$	225,000	\$	-	- %
Total Revenues	\$ 8,582,541	\$	7,693,207	\$	(889,334)	(10.36)%
Transfers In						
TPEG	\$ 317,940	\$	317,663	\$	(277)	(0.09)%
Auxiliary Funds	\$ -	\$	-	\$	-	- %
Other	\$ -	\$	-	\$	-	- %
Total Transfers In	\$ 317,940	\$	317,663	\$	(277)	(0.09)%
Budgeted Fund Balances	\$ (288,142)	\$	-	\$	288,142	(100.00)%
Total Budgeted Funds	\$ 8,612,339	\$	8,010,870	\$	(601,469)	(6.98)%

Sul Ross State University

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$	918,800	\$	961,088	\$	42,288 4.60 %
Research / Organized Research	\$	356,300	\$	200,690	\$	(155,610) (43.67)%
Public Service	\$	113,318	\$	12,911	\$	(100,407) (88.61)%
Academic Support	\$	626,615	\$	443,567	\$	(183,048) (29.21)%
Student Support	\$	1,362,649	\$	390,219	\$	(972,430) (71.36)%
Institutional Support	\$	4,164,791	\$	3,355,602	\$	(809,189) (19.43)%
Plant Support	\$	1,332,061	\$	1,411,993	\$	79,932 6.00 %
Scholarships & Fellowships	\$	900,800	\$	959,800	\$	59,000 6.55 %
Total Expenditures	\$	9,775,334	\$	7,735,870	\$	(2,039,464) (20.86)%
Transfers Out						
System Assessment	\$	275,000	\$	275,000	\$	- - %
Debt Service	\$	-	\$	-	\$	- - %
E&G	\$	-	\$	-	\$	- - %
Auxiliary	\$	2,089,185	\$	-	\$	(2,089,185) (100.00)%
Other	\$	-	\$	-	\$	- - %
Total Transfers Out	\$	2,364,185	\$	275,000	\$	(2,089,185) (88.37)%
Total Budgeted Expenditures & Transfers Out	\$	12,139,519	\$	8,010,870	\$	(4,128,649) (34.01)%

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Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Fees						
Athletic Fee	\$ 459,359	\$	370,765	\$	(88,594)	(19.29)%
Medical Service Fee	\$ 127,597	\$	81,232	\$	(46,365)	(36.34)%
Student Service Fee	\$ 746,000	\$	564,770	\$	(181,230)	(24.29)%
Recreational Sport Fee	\$ 364,000	\$	231,364	\$	(132,636)	(36.44)%
Student Center Fee	\$ 161,252	\$	126,447	\$	(34,805)	(21.58)%
Student Bus Fee	\$ -	\$	-	\$	-	- %
ID Card Fee	\$ -	\$	-	\$	-	- %
Other	\$ 35,000	\$	35,000	\$	-	- %
Total Fees	\$ 1,893,208	\$	1,409,578	\$	(483,630)	(25.55)%
Sales and Services						
Housing	\$ 3,210,866	\$	2,000,000	\$	(1,210,866)	(37.71)%
Dining	\$ 1,655,700	\$	1,500,000	\$	(155,700)	(9.40)%
Parking	\$ 4,000	\$	55,000	\$	51,000	1275.00 %
Athletics	\$ 10,000	\$	15,125	\$	5,125	51.25 %
Bookstore	\$ 3,000	\$	20,000	\$	17,000	566.67 %
Other	\$ 60,000	\$	60,000	\$	-	- %
Total Sales and Services	\$ 4,943,566	\$	3,650,125	\$	(1,293,441)	(26.16)%
Investment Income	\$ 20,000	\$	20,000	\$	-	- %
Other Income	\$ 4,500	\$	4,500	\$	-	- %
Total Revenues	\$ 6,861,274	\$	5,084,203	\$	(1,777,071)	(25.90)%
Transfers In						
Designated Tuition	\$ 2,089,185	\$	-	\$	(2,089,185)	(100.00)%
Other	\$ -	\$	-	\$	-	- %
Total Transfers In	\$ 2,089,185	\$	-	\$	(2,089,185)	(100.00)%
Budgeted Fund Balances	\$ -	\$	174,230	\$	174,230	100.00 %
Total Budgeted Funds	\$ 8,950,459	\$	5,258,433	\$	(3,692,026)	(41.25)%

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Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Athletic Fee	\$	239,323	\$	140,005	\$ (99,318)	(41.50)%
Medical Service Fee	\$	178,405	\$	81,232	\$ (97,173)	(54.47)%
Student Service Fee	\$	746,000	\$	739,000	\$ (7,000)	(0.94)%
Recreational Sport Fee	\$	334,088	\$	231,364	\$ (102,724)	(30.75)%
Student Center Fee	\$	285,798	\$	126,447	\$ (139,349)	(52.43)%
Student Bus Fee	\$	-	\$	-	-	- %
ID Card Fee	\$	-	\$	-	-	- %
Total Fee Based Expenditures	\$	1,763,612	\$	1,318,048	\$ (445,564)	(25.26)%
Housing	\$	1,620,316	\$	628,321	\$ (991,995)	(61.22)%
Dining	\$	1,440,000	\$	1,500,000	\$ 60,000	4.17 %
Parking	\$	-	\$	55,000	\$ 55,000	100.00 %
Athletics	\$	-	\$	15,125	\$ 15,125	100.00 %
Bookstore	\$	-	\$	20,000	\$ 20,000	100.00 %
Other	\$	2,000,000	\$	66,260	\$ (1,933,740)	(96.69)%
Total Sales & Services Based Expenditures	\$	5,060,316	\$	2,284,708	\$ (2,775,610)	(54.85)%
Transfers Out					\$ 3,602,754	
Debt Service						
Medical Service	\$	-	\$	-	-	- %
Athletics	\$	220,036	\$	220,760	\$ 724	0.33 %
Student Center	\$	-	\$	-	-	- %
Student Service	\$	-	\$	-	-	- %
Housing	\$	1,378,450	\$	1,371,679	\$ (6,771)	(0.49)%
Dining	\$	-	\$	-	-	- %
Parking and Public Safety	\$	-	\$	-	-	- %
Recreational Sports	\$	62,915	\$	63,240	\$ 325	0.52 %
Other	\$	-	\$	-	-	- %
Real Estate Rental	\$	-	\$	-	-	- %
Vending	\$	-	\$	-	-	- %
Designated Funds	\$	-	\$	-	-	- %
Other	\$	300,000	\$	-	\$ (300,000)	(100.00)%
Total Transfers Out	\$	1,961,401	\$	1,655,679	\$ (305,722)	(15.59)%
Total Budgeted Expenditures & Transfers Out	\$	8,785,329	\$	5,258,433	\$ (3,526,896)	(40.15)%

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Table D
Intercollegiate Athletics
Estimated Revenue and Budgeted Expenditures
Fiscal Year 2021

	MEN					WOMEN				
	FOOTBALL	BASKETBALL	BASEBALL	TRACK	OTHER	BASKETBALL	VOLLEYBALL	SOFTBALL	TRACK	OTHER
Revenues										
Sales and Service										
Gate Receipts/Parking	\$ 625	\$ 250	\$ 250	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -
Game Quaranties	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -
Concessions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other										
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Licensing Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Campus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NCAA Revenue Sharing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stadium Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Sales and Service	\$ 625	\$ 10,750	\$ 250	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -
Designated Tuition	\$ 431,213	\$ 113,300	\$ 131,200	\$ -	\$ 227,790	\$ 120,544	\$ 83,290	\$ 83,700	\$ -	\$ 196,633
Athletic Fee	\$ 45,000	\$ 30,000	\$ 30,000	\$ -	\$ 39,750	\$ 27,500	\$ 20,000	\$ 26,000	\$ -	\$ 39,750
Total Tuition and Fees	\$ 476,213	\$ 143,300	\$ 161,200	\$ -	\$ 267,540	\$ 148,044	\$ 103,290	\$ 109,700	\$ -	\$ 236,383
Budgeted Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Funds	\$ 476,838	\$ 154,290	\$ 161,400	\$ -	\$ 267,540	\$ 151,294	\$ 103,500	\$ 109,700	\$ -	\$ 236,383
Expenditures										
Salaries	\$ 261,180	\$ 72,500	\$ 87,500	\$ -	\$ 123,550	\$ 79,500	\$ 54,000	\$ 54,000	\$ -	\$ 106,520
Benefits	\$ 102,083	\$ 23,000	\$ 25,700	\$ -	\$ 50,834	\$ 26,644	\$ 18,000	\$ 18,000	\$ -	\$ 41,848
Travel	\$ 49,000	\$ 30,000	\$ 30,000	\$ -	\$ 39,750	\$ 27,500	\$ 20,000	\$ 26,000	\$ -	\$ 39,750
Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Maintenance & Operations	\$ 48,585	\$ 28,750	\$ 18,250	\$ -	\$ 53,415	\$ 17,850	\$ 11,500	\$ 11,700	\$ -	\$ 48,165
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budgeted Expenditures	\$ 476,838	\$ 154,290	\$ 161,400	\$ -	\$ 267,540	\$ 151,294	\$ 103,500	\$ 109,700	\$ -	\$ 236,383
	TOTAL	TOTAL	OTHER	ADMIN	GRAND					
	MEN	WOMEN	ACTIVITIES		TOTAL					
Revenues										
Sales & Services										
Gate Receipts	\$ 1,125	\$ 500	\$ -	\$ -	\$ 1,625					
Game Quaranties	\$ 10,500	\$ 3,000	\$ -	\$ -	\$ 13,500					
Concessions	\$ -	\$ -	\$ -	\$ -	\$ -					
Other										
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -					
Licensing Fee	\$ -	\$ -	\$ -	\$ -	\$ -					
NCAA Revenue Sharing	\$ -	\$ -	\$ -	\$ -	\$ -					
Campus	\$ -	\$ -	\$ -	\$ -	\$ -					
Stadium Operations	\$ -	\$ -	\$ -	\$ -	\$ -					
Other	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Sales and Service	\$ 11,625	\$ 3,500	\$ -	\$ -	\$ 15,125					
Designated Tuition	\$ 903,712	\$ 484,127	\$ 174,154	\$ 275,082	\$ 1,837,075					
Athletic Fee	\$ 144,750	\$ 113,290	\$ 14,000	\$ 89,785	\$ 372,785					
Total Tuition and Fees	\$ 1,048,462	\$ 597,417	\$ 188,154	\$ 373,867	\$ 2,207,840					
Budgeted Fund Balances	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Budgeted Funds	\$ 1,060,087	\$ 600,877	\$ 188,154	\$ 373,867	\$ 2,222,985					
Expenditures										
Salaries	\$ 564,730	\$ 294,020	\$ 38,153	\$ 267,785	\$ 1,162,688					
Fringe Benefits	\$ 201,567	\$ 104,582	\$ 13,001	\$ 47,132	\$ 366,222					
Travel	\$ 144,750	\$ 113,290	\$ 14,000	\$ 27,000	\$ 299,000					
Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -					
O&M	\$ 149,010	\$ 89,015	\$ 125,000	\$ 31,950	\$ 394,975					
Capital	\$ -	\$ -	\$ -	\$ -	\$ -					
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -					
Other	\$ -	\$ -	\$ -	\$ -	\$ -					
Total Budgeted Expenditures	\$ 1,060,087	\$ 600,877	\$ 188,154	\$ 373,867	\$ 2,222,985					

Sul Ross State University

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

	FY 2020		FY 2021		Variance		
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT	
Student Services Fee per Semester Credit Hour	\$	22	\$	22.00	\$	-	- %
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	\$	228,553	\$	600,000	\$	371,447	162.52 %
Forecasted Revenue:							
SSF Revenue	\$	738,000	\$	564,770	\$	(173,230)	(23.47)%
Revenue Earned from Activities	\$	6,000	\$	5,000	\$	(1,000)	(16.67)%
Interest Revenue	\$	2,000	\$	2,000	\$	-	- %
Transfer In	\$	-	\$	-	\$	-	- %
Total Forecasted Revenue:	\$	746,000	\$	571,770	\$	(174,230)	(23.36)%
Budgeted Student Service Fee Expenditures:							
1. Textbook Rentals	\$	-	\$	-	\$	-	- %
2. Recreational Activities	\$	23,608	\$	23,608	\$	-	- %
3. Health and Hospital Services	\$	-	\$	-	\$	-	- %
4. Medical Services	\$	-	\$	-	\$	-	- %
5. Intramural and Intercollegiate Athletics	\$	-	\$	-	\$	-	- %
6. Artists and Lecture Series	\$	-	\$	-	\$	-	- %
7. Cultural Entertainment Series	\$	25,582	\$	25,582	\$	-	- %
8. Debating and Oratorical Activities	\$	-	\$	-	\$	-	- %
9. Student Publications	\$	47,450	\$	47,450	\$	-	- %
10. Student Government	\$	12,450	\$	12,450	\$	-	- %
11. Student Fee Advisory Committee	\$	-	\$	-	\$	-	- %
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513	\$	-	\$	-	\$	-	- %
13. Other (See Detail Below)	\$	636,912	\$	636,912	\$	-	- %
Total Budgeted Expenditures	\$	746,000	\$	746,000	\$	-	- %
Estimated Student Services Fee Fund Balance at End of Year	\$	228,553	\$	425,770	\$	197,217	86.29 %

Student Services Advisory Committee Meeting:

07/29/2020

Detail of Other:

Advising and Orientation	\$	150,097	\$	150,097	\$	-	- %
Ambassadors	\$	20,000	\$	20,000	\$	-	- %
Bank Service Charges	\$	10,500	\$	10,500	\$	-	- %
Counseling Center	\$	170,191	\$	170,191	\$	-	- %
Excel Review Course	\$	23,500	\$	23,500	\$	-	- %
Freshman Leadership	\$	28,000	\$	28,000	\$	-	- %
Homecoming	\$	5,000	\$	5,000	\$	-	- %
Lobo Comic Con	\$	2,010	\$	2,010	\$	-	- %
Intercollegiate Rodeo	\$	95,266	\$	95,266	\$	-	- %
Intercollegiate Rodeo NRA Event	\$	34,000	\$	34,000	\$	-	- %
Student Advisory Board	\$	8,000	\$	8,000	\$	-	- %
Student Development	\$	67,450	\$	67,450	\$	-	- %
Student Support Services	\$	2,000	\$	2,000	\$	-	- %
Student Service Fee Contingency	\$	13,898	\$	13,898	\$	-	- %
Undergraduate Travel and Funds for Organizations	\$	9,000	\$	9,000	\$	-	- %
Total Other	\$	636,912	\$	636,912	\$	-	- %

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Table F
Matrix of Budgeted Operating Expenses

	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Plant	Scholarships/ Fellowships	Auxiliary	Total Expenses
Salary	\$ 6,042,140	\$ 414,229	\$ 222,592	\$ 1,323,893	\$ 1,169,164	\$ 2,749,594	\$ 3,758,452	\$ -	\$ 1,987,000	\$ 17,667,064
Benefits	\$ 1,707,772	\$ 117,079	\$ 62,914	\$ 374,190	\$ 330,457	\$ 777,155	\$ 1,623,915	\$ -	\$ 475,000	\$ 5,468,482
Travel	\$ 114,300	\$ 11,500	\$ 5,000	\$ 66,100	\$ 67,000	\$ 146,700	\$ 26,000	\$ -	\$ 198,617	\$ 635,217
O&M	\$ 332,337	\$ 9,000	\$ 20,000	\$ 432,718	\$ 259,400	\$ 689,180	\$ 378,500	\$ -	\$ 520,137	\$ 2,641,272
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 456,597	\$ 938,000	\$ -	\$ 369,000	\$ 1,763,597
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,000	\$ 53,000
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 8,196,549	\$ 551,808	\$ 310,506	\$ 2,196,901	\$ 1,826,021	\$ 4,819,226	\$ 6,724,867	\$ -	\$ 3,602,754	\$ 28,228,632

Sul Ross State University

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending 2021

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	\$ 18,701,158	\$ -	\$ -	\$ 18,701,158	\$ (16,890,008)	\$ (1,811,150)	\$ (18,701,158)	\$ (1,811,150)
Designated	\$ 7,693,207	\$ 317,663	\$ -	\$ 8,010,870	\$ (7,735,870)	\$ (275,000)	\$ (8,010,870)	\$ 42,663
Auxiliary Enterprises	\$ 5,084,203	\$ -	\$ 174,230	\$ 5,258,433	\$ (3,602,754)	\$ (1,655,679)	\$ (5,258,433)	\$ (1,655,679)
Total	\$ 31,478,568	\$ 317,663	\$ 174,230	\$ 31,970,461	\$ (28,228,632)	\$ (3,741,829)	\$ (31,970,461)	\$ (3,424,166)

Sul Ross State University - Rio Grande College

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$	825,000	\$	772,150	\$ (52,850)	(6.41)%
State Appropriation						
Bill Pattern General Revenue	\$	5,035,990	\$	4,783,998	\$ (251,992)	(5.00)%
Benefits	\$	600,258	\$	658,438	\$ 58,180	9.69 %
Higher Education Fund	\$	410,738	\$	472,890	\$ 62,152	15.13 %
Hazlewood Reimbursement	\$	-	\$	-	-	- %
Other	\$	-	\$	-	-	- %
Total State Appropriations	\$	6,046,986	\$	5,915,326	\$ (131,660)	(2.18)%
Other Revenue	\$	60,500	\$	60,500	-	- %
Total Revenues	\$	6,932,486	\$	6,747,976	\$ (184,510)	(2.66)%
Transfers In						
Designated Tuition	\$	-	\$	-	-	- %
Technology Service Fee	\$	-	\$	-	-	- %
Other	\$	-	\$	-	-	- %
Total Transfers In	\$	-	\$	-	-	- %
Budgeted Fund Balances	\$	-	\$	-	-	- %
Total Budgeted Funds	\$	6,932,486	\$	6,747,976	\$ (184,510)	(2.66)%

Sul Ross State University - Rio Grande College

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 2,369,894	\$	2,209,895	\$	(159,999)	(6.75)%
Research / Organized Research	\$ -	\$	-	\$	-	- %
Public Service	\$ 121,434	\$	121,434	\$	-	- %
Academic Support	\$ 530,203	\$	405,203	\$	(125,000)	(23.58)%
Student Service Support	\$ 412,173	\$	411,173	\$	(1,000)	(0.24)%
Institutional Support	\$ 1,699,008	\$	2,380,206	\$	681,198	40.09 %
Plant Support	\$ 480,725	\$	1,096,245	\$	615,520	128.04 %
Scholarships & Fellowships	\$ -	\$	-	\$	-	- %
Total Expenditures	\$ 5,613,437	\$	6,624,156	\$	1,010,719	18.01 %
Transfers Out						
TPEG	\$ 119,049	\$	123,820	\$	4,771	4.01 %
TRB Debt Service	\$ -	\$	-	\$	-	- %
HEF - Debt Service	\$ -	\$	-	\$	-	- %
HEF - Plant	\$ -	\$	-	\$	-	- %
Other	\$ 1,200,000	\$	-	\$	(1,200,000)	(100.00)%
Total Transfers Out	\$ 1,319,049	\$	123,820	\$	(1,195,229)	(90.61)%
Total Budgeted Expenditures & Transfers Out	\$ 6,932,486	\$	6,747,976	\$	(184,510)	(2.66)%

Sul Ross State University - Rio Grande College

Table B 1
Designated Funds
Revenues and Transfers

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Tuition and Fees						
Designated Tuition	\$ 1,511,106	\$	1,390,895	\$	(120,211)	(7.96)%
Institutional Services Fee	\$ -	\$	-	\$	-	- %
Advising Fee	\$ -	\$	-	\$	-	- %
Technology Use / Computer Service Fee	\$ 391,925	\$	346,313	\$	(45,612)	(11.64)%
Environmental Service Fee	\$ -	\$	-	\$	-	- %
ID / One-Card Fee	\$ -	\$	-	\$	-	- %
Library Fee	\$ 31,198	\$	26,296	\$	(4,902)	(15.71)%
International Education Fee	\$ 2,303	\$	1,577	\$	(726)	(31.52)%
Student Publication Fee	\$ -	\$	-	\$	-	- %
Academic Program Fees	\$ -	\$	-	\$	-	- %
Distance Learning Fee	\$ 220,400	\$	344,758	\$	124,358	56.42 %
Records Fee	\$ -	\$	-	\$	-	- %
Recreation Fee	\$ -	\$	-	\$	-	- %
University Center Fee	\$ -	\$	-	\$	-	- %
International Study Fee	\$ -	\$	-	\$	-	- %
Repeat Fee	\$ -	\$	-	\$	-	- %
Other	\$ 59,000	\$	59,000	\$	-	- %
Total Tuition and Fees	\$ 2,215,932	\$	2,168,839	\$	(47,093)	(2.13)%
Investment Income	\$ -	\$	-	\$	-	- %
Other Revenue	\$ -	\$	-	\$	-	- %
Total Revenues	\$ 2,215,932	\$	2,168,839	\$	(47,093)	(2.13)%
Transfers In						
TPEG	\$ 119,049	\$	123,820	\$	4,771	4.01 %
Auxiliary Funds	\$ -	\$	-	\$	-	- %
Other	\$ -	\$	-	\$	-	- %
Total Transfers In	\$ 119,049	\$	123,820	\$	4,771	4.01 %
Budgeted Fund Balances	\$ 118,684	\$	-	\$	(118,684)	(100.00)%
Total Budgeted Funds	\$ 2,453,665	\$	2,292,659	\$	(161,006)	(6.56)%

Sul Ross State University - Rio Grande College

Table B 2
Designated Funds
Budgeted Expenditures

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 223,900	\$	223,900	\$	-	- %
Research / Organized Research	\$ -	\$	-	\$	-	- %
Public Service	\$ -	\$	-	\$	-	- %
Academic Support	\$ 140,200	\$	200,200	\$	60,000	42.80 %
Student Support	\$ 183,950	\$	476,078	\$	292,128	158.81 %
Institutional Support	\$ 1,377,606	\$	1,199,712	\$	(177,894)	(12.91)%
Plant Support	\$ 1,011,593	\$	-	\$	(1,011,593)	(100.00)%
Scholarships & Fellowships	\$ 52,000	\$	123,820	\$	71,820	138.12 %
Total Expenditures	\$ 2,989,249	\$	2,223,710	\$	(765,539)	(25.61)%
Transfers Out						
System Assessment	\$ 77,500	\$	68,949	\$	(8,551)	(11.03)%
Debt Service	\$ -	\$	-	\$	-	- %
E&G	\$ -	\$	-	\$	-	- %
Auxiliary	\$ -	\$	-	\$	-	- %
Other	\$ -	\$	-	\$	-	- %
Total Transfers Out	\$ 77,500	\$	68,949	\$	(8,551)	(11.03)%
Total Budgeted Expenditures & Transfers Out	\$ 3,066,749	\$	2,292,659	\$	(774,090)	(25.24)%

Sul Ross State University - Rio Grande College

Table C 1
Auxiliary Funds
Revenues and Transfers

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Fees						
Athletic Fee	\$	-	\$	-	\$	- %
Medical Service Fee	\$	-	\$	-	\$	- %
Student Service Fee	\$	180,000	\$	161,749	\$	(18,251) (10.14)%
Recreational Sport Fee	\$	-	\$	-	\$	- %
Student Center Fee	\$	-	\$	-	\$	- %
Student Bus Fee	\$	-	\$	-	\$	- %
ID Card Fee	\$	-	\$	-	\$	- %
Other	\$	-	\$	-	\$	- %
Total Fees	\$	180,000	\$	161,749	\$	(18,251) (10.14)%
Sales and Services	\$	-	\$	-	\$	- %
Housing	\$	-	\$	-	\$	- %
Dining	\$	-	\$	-	\$	- %
Parking	\$	-	\$	-	\$	- %
Athletics	\$	-	\$	-	\$	- %
Bookstore	\$	-	\$	-	\$	- %
Other	\$	-	\$	-	\$	- %
Total Sales and Services	\$	-	\$	-	\$	- %
Investment Income	\$	1,000	\$	1,000	\$	- %
Other Income	\$	-	\$	-	\$	- %
Total Revenues	\$	181,000	\$	162,749	\$	(18,251) (10.08)%
Transfers In						
Designated Tuition	\$	-	\$	-	\$	- %
Other	\$	-	\$	-	\$	- %
Total Transfers In	\$	-	\$	-	\$	- %
Budgeted Fund Balances	\$	336,914	\$	355,165	\$	18,251 5.42 %
Total Budgeted Funds	\$	517,914	\$	517,914	\$	- %

Sul Ross State University - Rio Grande College

Table C 2
Auxiliary Funds
Budgeted Expenditures

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Athletic Fee	\$	-	\$	-	\$	- %
Medical Service Fee	\$	-	\$	-	\$	- %
Student Service Fee	\$	517,914	\$	517,914	\$	- %
Recreational Sport Fee	\$	-	\$	-	\$	- %
Student Center Fee	\$	-	\$	-	\$	- %
Student Bus Fee	\$	-	\$	-	\$	- %
ID Card Fee	\$	-	\$	-	\$	- %
Total Fee Based Expenditures	\$	517,914	\$	517,914	\$	- %
Housing	\$	-	\$	-	\$	- %
Dining	\$	-	\$	-	\$	- %
Parking	\$	-	\$	-	\$	- %
Athletics	\$	-	\$	-	\$	- %
Bookstore	\$	-	\$	-	\$	- %
Other	\$	-	\$	-	\$	- %
Total Sales & Services Based Expenditures	\$	-	\$	-	\$	- %
Transfers Out						
Debt Service						
Medical Service	\$	-	\$	-	\$	- %
Athletics	\$	-	\$	-	\$	- %
Student Center	\$	-	\$	-	\$	- %
Student Service	\$	-	\$	-	\$	- %
Housing	\$	-	\$	-	\$	- %
Dining	\$	-	\$	-	\$	- %
Parking and Public Safety	\$	-	\$	-	\$	- %
Recreational Sports	\$	-	\$	-	\$	- %
Other	\$	-	\$	-	\$	- %
Real Estate Rental	\$	-	\$	-	\$	- %
Vending	\$	-	\$	-	\$	- %
Designated Funds	\$	-	\$	-	\$	- %
Other	\$	-	\$	-	\$	- %
Total Transfers Out	\$	-	\$	-	\$	- %
Total Budgeted Expenditures & Transfers Out	\$	517,914	\$	517,914	\$	- %

Sul Ross State University - Rio Grande College

Table D
Intercollegiate Athletics
Estimated Revenue and Budgeted Expenditures
Fiscal Year 2021

[illegible]

Advertising	\$	-	\$	-	\$	-	\$	-	\$	-
Licensing Fee	\$	-	\$	-	\$	-	\$	-	\$	-
NCAA Revenue Sharing	\$	-	\$	-	\$	-	\$	-	\$	-
Camps	\$	-	\$	-	\$	-	\$	-	\$	-
Stadium Operations	\$	-	\$	-	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-	\$	-	\$	-
Total Sales and Services	\$	-	\$	-	\$	-	\$	-	\$	-
Designated Tuition	\$	-	\$	-	\$	-	\$	-	\$	-
Athletic Fee	\$	-	\$	-	\$	-	\$	-	\$	-
Total Tuition and Fees	\$	-	\$	-	\$	-	\$	-	\$	-
Budgeted Fund Balances	\$	-	\$	-	\$	-	\$	-	\$	-
Total Budgeted Funds	\$	-	\$	-	\$	-	\$	-	\$	-
Expenditures										
Salaries	\$	-	\$	-	\$	-	\$	-	\$	-
Fringe Benefits	\$	-	\$	-	\$	-	\$	-	\$	-
Travel	\$	-	\$	-	\$	-	\$	-	\$	-
Scholarships	\$	-	\$	-	\$	-	\$	-	\$	-
O&M	\$	-	\$	-	\$	-	\$	-	\$	-
Capital	\$	-	\$	-	\$	-	\$	-	\$	-
Debt Service	\$	-	\$	-	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-	\$	-	\$	-
Total Budgeted Expenditures	\$	-	\$	-	\$	-	\$	-	\$	-

Sul Ross State University - Rio Grande College

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

	FY 2020		FY 2021		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Student Services Fee per Semester Credit Hour	\$	15.00	\$	15.00	\$ -	- %
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	\$	400,000	\$	700,000	\$ 300,000	75.00 %
Forecasted Revenue:						
SSF Revenue	\$	180,000	\$	181,749	\$ (18,251)	(10.14)%
Revenue Earned from Activities	\$	-	\$	-	\$ -	- %
Interest Revenue	\$	1,000	\$	1,000	\$ -	- %
Transfer In	\$	-	\$	-	\$ -	- %
Total Forecasted Revenue:	\$	181,000	\$	182,749	\$ (18,251)	(10.08)%
Budgeted Student Service Fee Expenditures:						
1. Textbook Rentals	\$	-	\$	-	\$ -	- %
2. Recreational Activities	\$	-	\$	-	\$ -	- %
3. Health and Hospital Services	\$	-	\$	-	\$ -	- %
4. Medical Services	\$	-	\$	-	\$ -	- %
5. Intramural and Intercollegiate Athletics	\$	-	\$	-	\$ -	- %
6. Artists and Lecture Series	\$	-	\$	-	\$ -	- %
7. Cultural Entertainment Series	\$	-	\$	-	\$ -	- %
8. Debating and Oratorical Activities	\$	-	\$	-	\$ -	- %
9. Student Publications	\$	-	\$	-	\$ -	- %
10. Student Government	\$	-	\$	-	\$ -	- %
11. Student Fee Advisory Committee	\$	-	\$	-	\$ -	- %
12. Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513	\$	-	\$	-	\$ -	- %
13. Other (See Detail Below)	\$	517,914	\$	517,914	\$ -	- %
Total Budgeted Expenditures	\$	517,914	\$	517,914	\$ -	- %
Estimated Student Services Fee Fund Balance at End of Year	\$	61,086	\$	344,835	\$ 281,749	468.81 %

Student Services Advisory Committee Meeting

07/30/2020

Detail of Other:						
Bank Service Charges	\$	500	\$	500	\$ -	- %
Leadership Retreat	\$	-	\$	-	\$ -	- %
Advertising	\$	6,400	\$	6,400	\$ -	- %
Student Academic Tools	\$	35,000	\$	35,000	\$ -	- %
Student Development	\$	17,800	\$	17,800	\$ -	- %
Student Mentors	\$	-	\$	-	\$ -	- %
Student Organization Travel	\$	-	\$	-	\$ -	- %
Student Services	\$	380,039	\$	380,039	\$ -	- %
Student Copy Service	\$	10,000	\$	10,000	\$ -	- %
Student Service Fee Contingency	\$	-	\$	-	\$ -	- %
University Funds for Organizations	\$	12,000	\$	12,000	\$ -	- %
Program Development	\$	24,800	\$	24,800	\$ -	- %
Student Growth	\$	11,140	\$	11,140	\$ -	- %
Student Government	\$	20,235	\$	20,235	\$ -	- %
Provide Description	\$	-	\$	-	\$ -	- %
Total Other	\$	517,914	\$	517,914	\$ -	- %

Sul Ross State University - Rio Grande College

Table F
Matrix of Budgeted Operating Expenses

	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Plant	Scholarships/ Fellowships	Auxiliary	Total Expenses
Salary	\$ 2,209,895	\$ -	\$ 121,434	\$ 411,203	\$ 733,380	\$ 543,844	\$ -	\$ -	\$ 388,104	\$ 4,407,860
Benefits	\$ 634,275	\$ -	\$ 34,853	\$ 118,022	\$ 210,491	\$ 156,092	\$ -	\$ -	\$ -	\$ 1,153,733
Travel	\$ 155,100	\$ -	\$ -	\$ 36,000	\$ 34,800	\$ 4,350	\$ -	\$ -	\$ 28,000	\$ 258,250
O&M	\$ 68,800	\$ -	\$ -	\$ 158,200	\$ 75,150	\$ 1,834,912	\$ 1,096,245	\$ 210,820	\$ 101,810	\$ 3,545,937
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 3,068,070	\$ -	\$ 156,287	\$ 723,425	\$ 1,053,821	\$ 2,539,198	\$ 1,096,245	\$ 210,820	\$ 517,914	\$ 9,365,780

Sul Ross State University - Rio Grande College
 Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
 For Fiscal Year Ending 2021

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers *
Educational & General	\$ 6,747,976	\$ -	\$ -	\$ 6,747,976	\$ (6,624,156)	\$ (123,820)	\$ (6,747,976)	\$ (123,820)
Designated	\$ 2,168,839	\$ 123,820	\$ -	\$ 2,292,659	\$ (2,223,710)	\$ (68,949)	\$ (2,292,659)	\$ 54,871
Auxiliary Enterprises	\$ 162,749	\$ -	\$ 355,165	\$ 517,914	\$ (517,914)	\$ -	\$ (517,914)	\$ -
Total	\$ 9,079,564	\$ 123,820	\$ 355,165	\$ 9,558,549	\$ (9,365,780)	\$ (192,769)	\$ (9,558,549)	\$ (68,949)

**SUL ROSS STATE UNIVERSITY
FY21 SUMMARY BUDGET**

FUNDING	DIVISION	FY20 Budget	FY21 Budget
E&G	ACADEMIC AFFAIRS	\$735,060	\$695,294
E&G	ADMINISTRATIVE SERVICES	\$96,855	\$91,613
E&G	COLLEGE OF ARTS & SCIENCES	\$2,985,448	\$2,823,935
E&G	COLLEGE OF EDUCATION & PROFESSIONAL STUDIES	\$1,865,605	\$1,826,157
E&G	COLLEGE OF AG & NATURAL RESOURCE SCIENCES	\$1,006,769	\$952,303
E&G	EDUCATIONAL & CULTURAL RESOURCES	\$1,059,190	\$1,014,237
E&G	FINANCE & OPERATIONS	\$8,677,121	\$8,459,847
E&G	PRESIDENT	\$352,692	\$678,210
E&G	STRATEGIC ENGAGEMENT	\$1,522,648	\$1,596,652
E&G	STUDENT AFFAIRS	\$594,918	\$562,910
E&G	TOTAL	\$18,896,307	\$18,701,158

FUNDING	DIVISION	FY20 BUDGET	FY21 BUDGET
DES	ACADEMIC AFFAIRS	\$307,747	\$306,718
DES	ATHLETICS	\$2,262,687	\$1,837,967
DES	COLLEGE OF AG & NATURAL RESOURCE SCIENCES	\$147,550.00	\$139,563
DES	COLLEGE OF ARTS & SCIENCES	\$171,600	\$162,530
DES	COLLEGE OF EDUCATION & PROFESSIONAL STUDIES	\$217,413	\$144,394
DES	EDUCATIONAL & CULTURAL RESOURCES	\$509,923	\$418,805
DES	FINANCE & OPERATIONS	\$4,459,189	\$2,773,123
DES	PRESIDENT	\$961,030	\$664,549
DES	STRATEGIC ENGAGEMENT	\$1,767,576	\$1,545,189
DES	STUDENT AFFAIRS	\$22,500	\$18,032
DESIGNATED	TOTAL	\$10,827,215	\$8,010,870

FUNDING	DIVISION	FY20 BUDGET	FY21 BUDGET
AUX	ACADEMIC AFFAIRS	\$4,790	\$4,790
AUX	ATHLETICS	\$239,323	\$385,890
AUX	COLLEGE OF AG & NATURAL RESOURCE SCIENCES	\$129,266	\$129,266
AUX	COLLEGE OF ARTS & SCIENCES	\$15,000	\$15,000
AUX	COLLEGE OF EDUCATION & PROFESSIONAL STUDIES	\$55,450	\$55,450
AUX	FINANCE & OPERATIONS	\$2,329,934	\$2,787,769
AUX	PRESIDENT	\$15,500	\$15,500
AUX	STRATEGIC ENGAGEMENT	\$660,097	\$660,097
AUX	STUDENT AFFAIRS	\$1,439,568	\$1,204,671
AUXILIARY	TOTAL	\$4,888,928	\$5,258,433

**SUL ROSS STATE UNIVERSITY – RIO GRANDE COLLEGE
FY21 SUMMARY BUDGET**

FUNDING	DIVISION	FY20 Budget	FY21 Budget
E&G	ADMINISTRATIVE SERVICES	\$688,626	\$565,626
E&G	BUSINESS ADMINISTRATION	\$382,041	\$342,854
E&G	EDUCATION	\$776,475	\$696,829
E&G	FINANCE & OPERATIONS	\$3,877,208	\$4,121,158
E&G	HUMANITIES	\$284,688	\$255,487
E&G	NATURAL & BEHAVIORAL SCIENCES	\$461,776	\$414,439
E&G	STRATEGIC ENGAGEMENT	\$391,768	\$351,583
E&G	TOTAL	\$6,862,583	\$6,747,976

FUNDING	DIVISION	FY20 BUDGET	FY21 BUDGET
DES	ADMINISTRATIVE SERVICES	\$355,805	\$267,017
DES	BUSINESS ADMINISTRATION	\$37,700	\$33,833
DES	EDUCATION	\$161,200	\$67,486
DES	FINANCE & OPERATIONS	\$1,814,396	\$1,253,711
DES	HUMANITIES	\$25,000	\$22,436
DES	STRATEGIC ENGAGEMENT	\$597,450	\$648,176
DES	TOTAL	\$2,991,552	\$2,292,659

FUNDING	DIVISION	FY20 BUDGET	FY21 BUDGET
AUX	ADMINISTRATIVE SERVICES	\$517,414	\$516,914
AUX	FINANCE & OPERATIONS	\$500	\$1,000
AUX	TOTAL	\$517,914	\$517,914

Sul Ross State University
Faculty Workload Policy Effective
September 1, 2019

The Rules and Regulations, Board of Regents, Texas State University System, Chapter V, paragraph 4.32 speaks to the greater duties of a member of the faculty. The complete statement of these rules and regulations is included in Chapter 2, Paragraph 2.07 of the Sul Ross State University Faculty Handbook. The greater duties of a member of the faculty include:

- (1) Teaching in the classroom, laboratory, or seminar.
- (2) Studying, investigating, discovering, and creating.
- (3) Performing curricular tasks auxiliary to teaching and research, e.g., serving on faculty committees, attending to administrative and disciplinary tasks, and promoting diligence and honest work in the student body.
- (4) Advising and counseling of students.
- (5) Beneficially influencing students and citizens in various extracurricular ways.

The Rules and Regulations state that evaluation of faculty for promotions, salary increases, reappointments, and tenure shall include but not be limited to the duties described above. These duties are considered part of the normal workload of a member of the faculty.

A. Normal Teaching Loads

The normal teaching load at Sul Ross State University for faculty members who are paid full-time for teaching shall be four lecture courses or the equivalent of twelve semester credit hours of instruction in organized classes each long semester or an average of twelve semester credit hours per long term semester over the nine months of the academic year.

The normal teaching loads for faculty members at Sul Ross State University are determined in accordance with the following criteria:

1. One semester credit hour in an organized class is equal to one semester credit workload hour.
 - a. An organized class is an institutionally-approved course, having specific objectives in terms of subject matter coverage and student development, which meets as a group at regularly scheduled times in a classroom, laboratory, or field location. Organized classes include lectures, laboratories, seminars, and interactive video group television instruction.
 - b. The semester credit workload hours for each organized class equals the semester credit hour value of the course.
2. Individual Instruction. Except for supervised practicums and internships, private lessons in music, student teaching, and thesis courses, individual instruction enrollments are not included in the normal faculty workloads. Responsibility for individual instruction enrollments

is assumed by the faculty in addition to normal workloads.

- a. An individual instruction course is one in which guided learning is provided on a one to one basis by the instructor to the student, regularly or irregularly scheduled, in which the student, through individual lessons, specific projects, or research problems, gains new knowledge of special value. These courses include arranged reading and research, individual studies, private lessons, and self-paced instruction.

The semester credit workload hour equivalent in supervised student teaching is three semester credit hours for supervising from four to six student teachers in a semester.

- b. An enrollment of nine or more students in private lessons in Music is equal to a faculty workload of three semester credit hours.
- c. Any graduate faculty member having three or more graduate students enrolled in any combination of 6301 and/or 6302 during the fall or spring semester, and under his/her, direct supervision will be entitled to three hours workload credit. No students shall be counted more than twice for this purpose-- one enrollment each in 6301 and 6302.

B. Adjustments and Exceptions to the Normal Teaching Loads

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research, and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs are accountable to the Deans and the Deans to the Provost and Vice President for Academic and Student Affairs for ensuring compliance with the provisions of this policy.
2. Changes in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.
3. The Provost and Vice President for Academic and Student Affairs is responsible for reviewing the departmental assignments, monitoring compliance, providing reports to the President, and submitting the Faculty Report to the Coordinating Board each long semester in compliance with Coordinating Board Regulations.
4. Instructors in an organized class, which is team-taught, will proportionally share the semester workload hours allowed for that class according to the distribution of responsibilities.
5. The semester credit workload hour equivalent in laboratory sections in agriculture, science and foreign language, and in activity classes in

physical education is one-half hour per contact hour, but in no case shall the workload exceed the semester credit hours given for the class or laboratory.

6. Instructors who teach ensemble classes in music will be credited with two semester credit workload hours for each ensemble taught.
7. The normal teaching load for a Department Chair shall be nine-semester credit workload hours each long semester. Workloads for Chairs in the summer terms will be based on course needs and funding.
8. Each school Dean and the Dean of the Rio Grande College will teach at least three semester credit hours each long semester and summer.
9. Faculty members, Deans, and Department Chairs may be required to exceed the normal workload policy from time to time, and nothing in this policy should be considered to prohibit the administration from making this requirement.

C. Scholarly and Artistic Endeavor

Each faculty member is expected to be active in scholarly activities or artistic endeavors.

1. Scholarly activities include but are not limited to involvement in basic and applied research, writing and publication, and presentations to professional and learned societies.
2. Artistic endeavors include but are not limited to involvement in musical and theatrical performances, art exhibits or shows, creative writing, composition of music, writing scripts and participation in related projects.

D. Professional Growth and Activities

Professional growth and participation in professional activities are required of all members of the faculty. Professional growth and professional activities include but are not limited to attendance at professional meetings, holding office in professional organizations, service on professional committees, participation in workshops, seminars, or courses, and self-study.

E. Participation in Non-Teaching Activities

Participation in non-teaching activities includes such activities as University service, advising of students, and public service.

1. University service includes but is not limited to committee service, recruitment, curriculum development, orientation, registration, commencement, and development of grant proposals.

2. Advising and counseling of students includes but is not limited to academic advising, preparation of degree plans, scheduling of classes, career counseling, and referral to appropriate University or community services. This category also includes advising and sponsoring student organizations.
3. Public service includes but is not limited to service to schools, government agencies, private enterprise, and community service for which the faculty member receives no remuneration.

F. Responsibility for Implementing and Reporting

1. Workload assignments are primarily the responsibility of the Chairs of the academic departments. The Chairs must insure that the workload of faculty within their departments are equitable and reasonable. This must include the cumulative total of classroom and laboratory instruction, academic advising, committee membership, guidance of student organizations, research and service to the public. Instructional loads should also take into account such things as number of preparations, number of students taught, the nature of the subject and the help available from secretaries and teaching assistants. The Chairs and members of the faculty must agree upon the workload and weights of various responsibilities and designate these on the Faculty Evaluation Form FE-4 (located in the Faculty Handbook) at the beginning of each academic year. The Chairs are accountable to the Deans.
2. Reductions in the normal workload are recommended by the Department Chair, approved by the Dean and reported to the Provost and Vice President for Academic and Student Affairs.
3. The Provost and Vice President for Academic and Student Affairs is responsible for reviewing the departmental assignments, monitoring compliance, providing reports to the President and submitting the Faculty Report to the Coordinating Board each long semester in compliance with Coordinating Board Regulations.
4. The President will provide reports as may be required to the Board of Regents, Texas State University System, and other state agencies.

G. Policy on Independent Study and Arrangement Courses

1. This policy will apply to those classes, which are not classified as organized classes in which students earn semester hour credit under designations, which do not require regular attendance in classroom settings with other students of at least 42 clock hours during a semester or term. A faculty member shall not teach more than one independent study/arranged course per semester. This policy does not apply to internship, practicum, individual instruction in music, or student teaching courses.
2. When the creation of such a course section as defined in paragraph 1 is desired, the proposing faculty member must prepare and submit to the Department Chair an outline of study, which details the work to be done by the student. This outline of study should include a

description of resources to be used by the student, the activities in which the student will engage during the course, and the measures by which the student will be evaluated at the conclusion of the course. In case of regularly organized courses being taught under an arranged designation, the proposing faculty member should also address in the outline of study the ways in which the normal classroom activities will be replaced in the arranged course.

The proposing faculty member and the student must sign the proposal form, and the signed copy forwarded to the Department Chair prior to the 12th class day (or 4th class day in summer). The Independent Study/Arrangement Courses Form is located in the Faculty Handbook Appendix.

3. The Department Chair shall insure that the proposed course will meet departmental standards and advance the mission of the department. Upon receipt, the Department Chair shall forward the signed copy to the Dean of the school.
4. The Dean of the school shall review the proposal to ensure uniform compliance with the Policy on Independent Study and Arrangement Courses.

H. Office Hours

1. Each faculty member is expected to schedule, maintain, and post a reasonable number of office hours each week in order to effectively assist and advise students. Office hours should be conducted on campus and scheduled in such a manner, including number of office hours and time/day of the week, as to maximize student access.