

Legislative Appropriations Request

For Fiscal Years 2022 and 2023

Submitted to the
Office of the Governor, Budget Division and the
Legislative Budget Board

by

SUL ROSS STATE UNIVERSITY - ALPINE

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM



Second Submission
October 23, 2020

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Schedules Not Included
85th Regular Session, Agency Submission

Agency Code: 756

Agency Name: Sul Ross State University

For the schedules identified below, the Sul Ross State University Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Sul Ross State University Legislative Appropriations Request for the 2022-2023 biennium.

Number	Name
2.C.1	Operating Costs Detail –Base Request
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3B. 3C, 3D	Group Health Insurance Data Elements
8C.	Revenue Capacity for Tuition Revenue Bonds Projects Certificate

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Sul Ross State University was established by the Legislature in March, 1917, and originally known as Sul Ross Normal College. The first students arrived in June of 1920. This year marked the 100th anniversary of the arrival of our first students. We have continued to deliver educational opportunities throughout the Big Bend and Middle Rio Grande areas of Texas. Our service region comprises about two-thirds of the Texas/Mexico border and stretches from the El Paso County line on the west to the Webb County line in the southeast. The population of the region is predominantly Latino.

Approximately half of Sul Ross State University's student population identifies as Latino (52% according to 2019 data). Accordingly, Sul Ross State University is designated by the U. S. Department of Education as a Hispanic Serving Institution (HSI). In 2019, students identifying as white comprised 36% of the population and students who identified as Black or African American constituted 11% of the population.

Sul Ross State University has a long-standing reputation for its successes in providing educational opportunities to Texas' Latino students. Since 1995, Sul Ross State University has merited designation as one of the top 100 institutions for Hispanic students in the Hispanic Outlook magazine. Similarly, in 2018 the Latino Leaders Magazine included Sul Ross State University in its listing of the Best Colleges for Latinos. Further, The New York Times listed Sul Ross as 21st out of 369 public colleges with a 35% overall mobility rate. This measure represents the likelihood that a student at Sul Ross State moved up two or more income quintiles over the course of their lives.

From its beginning, Sul Ross found a niche as a provider of higher education opportunities to the residents of rural and somewhat isolated Far West Texas. It has defined itself as a university providing opportunity West Texas, Sul Ross has defined itself as a university providing opportunity to students facing obstacles to attaining in obtaining university degrees. Over 44% student population are first-generation college students, and more than 70 percent of Sul Ross students receive financial assistance. Like other colleges and universities committed to accessibility, Sul Ross invests a significant percentage of its resources in educational efforts that maximize the chances that its at-risk students will graduate.

As a Hispanic Serving Institution, Sul Ross has benefited from Title V funding designed to retain and graduate at-risk students. The Lobo Den undergraduate advising center, the revised computer science major with its concentrations in digital design and gaming, the Midland College STEM initiative, and the equipping of science laboratories with state-of-the-art technology were all made possible through Title V grant funding, and each initiative was subsequently continued through non-grant university funds.

In September 2020, the University received \$2.9 million over the next five years from the Department of Education Title V (Developing Hispanic Serving Institutions Program) grant to fund the Sul Ross State University Frontier Student Experience. The grant will achieve two goals: 1) to maximize retention strategies and 2) to advance faculty professional development. Both goals focus on increasing retention through student-centered initiatives including enhanced engagement strategies, mentorships, professional advisors, additional writing centers, and faculty development with strong emphasis on Hispanic, at-risk, under-represented, and first generation student populations. The university institutionalized previous grant programs by establishing an Academic Support Center, internship programs, experiential learning strategies, and first through second year advising. Through the grant-funded McNair Scholars program, the university continues to provide support for gifted first-generation, low-income, and underrepresented students who demonstrate promise for successful graduate study. University data suggest these initiatives have made a difference in the success of Sul Ross students.

In an effort to provide higher education opportunities to residents of Texas, Sul Ross State University has had a long-standing commitment to providing an affordable educational experience. That commitment continues today. According to the 2019 Texas Public Higher Education Almanac, a resource of the Texas Higher Education

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Coordinating Board, in Fall, 2018, tuition and fees at Ross State University-Alpine remained among the lowest third of the state universities in Texas, ranking 10th in affordability of the 37 higher education institutions.

As an Hispanic Serving Institution and because Sul Ross State University is a border institution in a heavily Hispanic part of Texas, the goals and targets of the university are in alignment with the goals and targets of the Texas Higher Education Strategic Plan, 2015-2030, 60x30TX. The goal of 60x30TX is for at least 60% of Texans age 25-34 to have a certificate or degree by 2030. One target of the 60x30TX plan is to increase the number of Hispanics completing certificates or degrees. Through enrollment management, Sul Ross continues to heavily recruit Hispanic students. Examples of these efforts include cooperative academic programming with Midland College. As mentioned earlier, the previously cited initiatives of the university to increase graduation and retention rates serve to reach the goals and targets of the 60x30TX plan. Additionally, Sul Ross partners with regional school districts through the university's Upward Bound, Talent Search, and Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) programs to prepare regional secondary school students for successful college experiences. The university also offers dual credit possibilities to regional school districts as an avenue to engage secondary school students in higher education. The Academic Center for Excellence works with school districts to assure that secondary students are Texas Success Initiative compliant.

Through the work of the Sul Ross State University Small Business Development Center, the H. Joaquin Jackson Law Enforcement Academy, the Center for Big Bend Studies, the Museum of the Big Bend, and the Archives of the Big Bend, all projects funded in part through non formula items appropriations, Sul Ross has been able to facilitate development of the economy and preservation of the culture of the university's service region. The university encourages the Texas State Legislature to continue these services to the residents of West Texas through exceptional item funding.

In addition to these non-formula items, Sul Ross is requesting exceptional item funding to assist in addressing the need for nurses to serve our rural communities in West Texas. The University Administration is requesting \$5,000,000 to implement a Bachelor of Science degree in Nursing at Sul Ross State University-Alpine. The mission of the exceptional item is to alleviate the shortage of nurses in rural communities in Texas, particularly West Texas, by implementing a generic Bachelor of Science degree in Nursing at Sul Ross State University-Alpine. The closest nursing programs to Alpine that lead to Registered Nurse licensure are in El Paso (220 miles from Alpine), Del Rio (204 miles from Alpine), and Odessa (143 miles from Alpine). For FY21, the exceptional item request is to be used to construct simulation laboratory facilities, to renovate offices and classrooms, and to fund faculty salaries.

The Big Bend region is home to an abundance of diverse cultures and artistic accomplishments. As the only university within this vast area, Sul Ross provides venues, talent, and educational resources to the adjacent communities. To continue offering the multitude of STEAM related opportunities, the University Administration is requesting \$35,250,000 to renovate and enhance facilities that promote the arts and culture for the area. The Sul Ross Theatre program remains one of the most popular academic programs with students from across the country. Additionally, the university partners with the local community to produce theatrical, musical, cultural, and artistic events on the Alpine campus. The Tuition Revenue Bond request will permit the University to update academic buildings and active theatres. Funds will also be used to renovate the Kokernot Lodge and Outdoor Amphitheater built through the Great Depression relief funds while maintaining its historical value.

Sul Ross State University-Alpine's first priority is to provide affordable, high quality education, to the citizens of the vast rural and underserved border region of Texas. As a major employer in the Big Bend area, we remain committed to providing access to services that meet the needs of our community. We sincerely appreciate your continued support of our institution and your efforts to strengthen higher education in Texas. Through your support, we continue to effectively serve a population that might not otherwise have access to quality higher education. Once again, thank you for your hard work on behalf of the State of Texas and for your consideration of our university.

Administrator's Statement

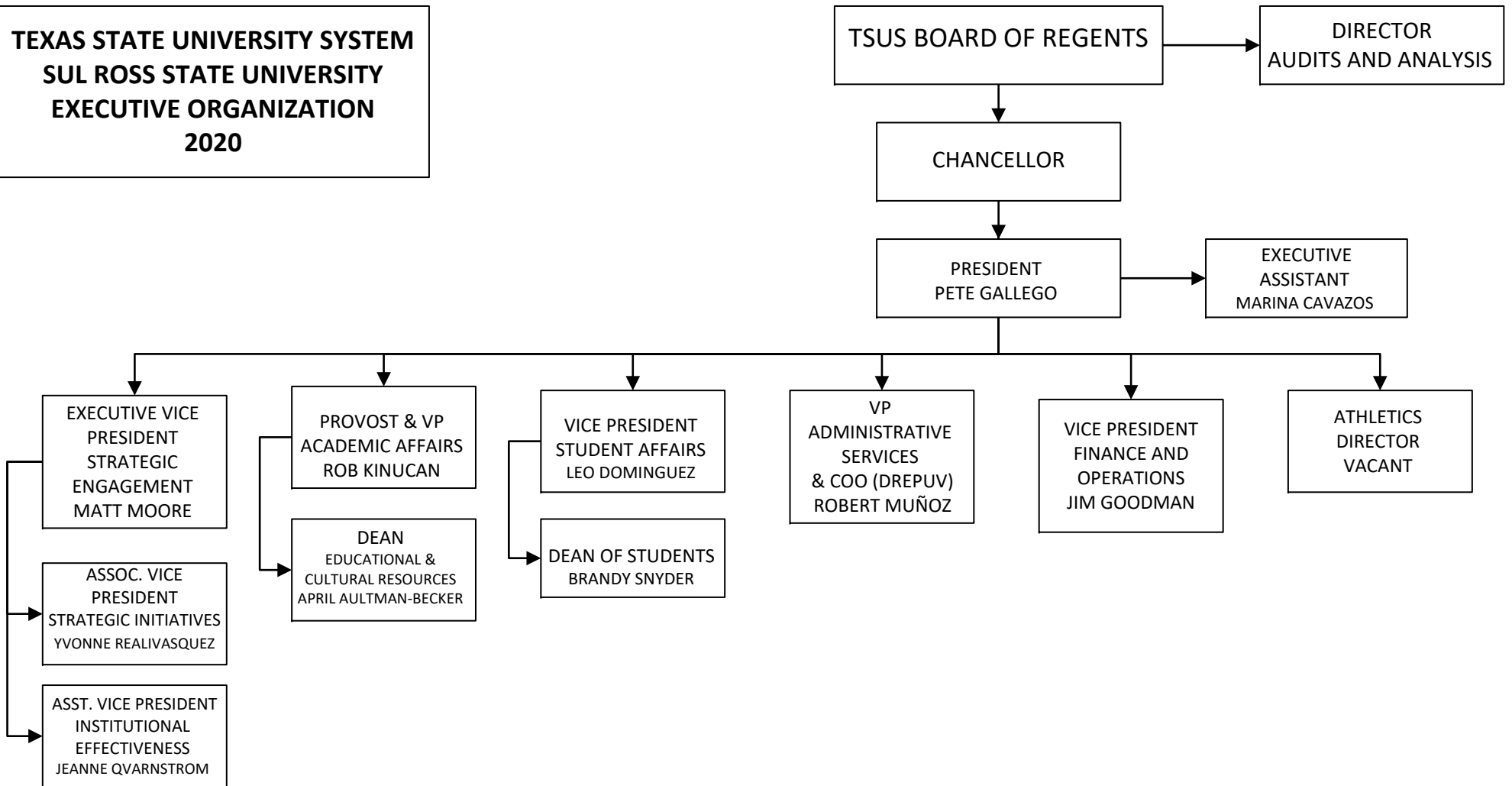
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Pete P. Gallego, President

**TEXAS STATE UNIVERSITY SYSTEM
SUL ROSS STATE UNIVERSITY
EXECUTIVE ORGANIZATION
2020**



Functions:

President — Responsibility of developing and maintaining efficiency and excellence within the university.

Provost and Vice President Academic Affairs — Responsible for all matters pertaining to academic programs of the university including Graduate Studies, Library, and Educational Resources.

Executive Vice President for Strategic Development — Responsible for Enrollment Management, Information Technology, Institutional Effectiveness, Alumni, Communications & Marketing, Human Resources, Development, Special Projects and for providing diversified administrative support to the president and serves as a liaison between the university and local, state, and federal agencies.

Associate Vice President for Strategic Development — Responsible for supporting all functions for the Executive Vice President for Strategic Development.

Assistant Vice President for Institutional Effectiveness — Serves as the liaison for SACSCOC Accrediting Agency and ensures that all levels of university functions are regularly assessed.

Dean Educational and Cultural Resources- Provides oversight for institutional Library, Museum of the Big Bend, Center for Big Bend Studies, Cultural Center, Professional Development & Innovation Centers, Instructional Technology, Academic Center for Excellence, and Academic Support .

Vice President for Student Affairs — Responsible for the operations and administration of Counseling, Residential Living, Health Services, Campus Activities, Postal Services, University Police Department, ARAMARK food services, Bookstore, and Student Support Services.

Dean of Students—Responsible for supporting all functions for the Vice President for Student Affairs.

Vice President for Administrative Services and COO for Rio Grande Colleges— Responsible for supporting academic programs at Sul Ross State University Rio Grande Colleges (Del Rio, El Paso, and Uvalde) and Small Business Development Centers (RGC and Alpine).

Vice President of Finance and Operations — Responsible for all matters pertaining to the Finances, Risk Management, and Physical Plant Operations.

Athletics Director — Responsible for all Athletic Compliance and Operations.

Budget Overview - Biennial Amounts
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Appropriation Years: 2022-23											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	8,035,872		1,615,836						9,651,708		
1.1.2. Teaching Experience Supplement	299,640								299,640		
1.1.3. Staff Group Insurance Premiums			547,910	576,410					547,910	576,410	
1.1.4. Workers' Compensation Insurance	53,288	50,624	29,003						82,291	50,624	
1.1.6. Texas Public Education Grants			519,319	491,987					519,319	491,987	
1.1.7. Organized Activities			237,608	224,588					237,608	224,588	
Total, Goal	8,388,800	50,624	2,949,676	1,292,985					11,338,476	1,343,609	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,456,375		404,671						2,861,046		
2.1.2. Tuition Revenue Bond Retirement	3,024,505	1,910,250							3,024,505	1,910,250	5,287,500
2.1.5. Small Institution Supplement	2,501,476		131,656						2,633,132		
Total, Goal	7,982,356	1,910,250	536,327						8,518,683	1,910,250	5,287,500
Goal: 3. Provide Non-formula Support											
3.2.2. Center For Big Bend Studies	160,594	152,564							160,594	152,564	
3.3.1. Sul Ross Museum	110,364	104,874							110,364	104,874	
3.3.2. Big Bend Small Business Devt Center	193,710	184,024							193,710	184,024	
3.3.3. Criminal Justice Academy	72,193	68,585							72,193	68,585	
3.3.4. Big Bend Archives	87,399	83,030							87,399	83,030	
3.3.6. Museum Of The Big Bend	29,204	27,744							29,204	27,744	
3.4.1. Institutional Enhancement	6,263,044	5,949,890	141,978				15,892	15,892	6,420,914	5,965,782	
3.5.1. Exceptional Item Request											5,000,000
Total, Goal	6,916,508	6,570,711	141,978				15,892	15,892	7,074,378	6,586,603	5,000,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	226,824								226,824		
Total, Goal	226,824								226,824		
Total, Agency	23,514,488	8,531,585	3,627,981	1,292,985			15,892	15,892	27,158,361	9,840,462	10,287,500
Total FTEs									239.3	239.5	10.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	6,491,427	5,019,577	4,632,131	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	174,723	149,820	149,820	0	0
3 STAFF GROUP INSURANCE PREMIUMS	279,313	262,700	285,210	288,205	288,205
4 WORKERS' COMPENSATION INSURANCE	54,351	55,647	26,644	25,312	25,312
6 TEXAS PUBLIC EDUCATION GRANTS	306,677	273,326	245,993	245,994	245,993
7 ORGANIZED ACTIVITIES	58,004	118,804	118,804	112,294	112,294
TOTAL, GOAL 1	\$7,364,495	\$5,879,874	\$5,458,602	\$671,805	\$671,804

2 Provide Infrastructure Support

1 *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)	1,548,857	1,430,523	1,430,523	0	0
2 TUITION REVENUE BOND RETIREMENT	1,530,933	1,531,018	1,493,487	1,429,750	480,500

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
5 SMALL INSTITUTION SUPPLEMENT (1)	750,000	1,316,566	1,316,566	0	0
TOTAL, GOAL 2	\$3,829,790	\$4,278,107	\$4,240,576	\$1,429,750	\$480,500

3 Provide Non-formula Support

2 Research

2 CENTER FOR BIG BEND STUDIES	73,541	80,297	80,297	76,282	76,282
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3 Public Service

1 SUL ROSS MUSEUM	52,611	55,197	55,167	52,437	52,437
2 BIG BEND SMALL BUSINESS DEVT CENTER	90,963	96,855	96,855	92,012	92,012
3 CRIMINAL JUSTICE ACADEMY	34,407	36,097	36,096	34,293	34,292
4 BIG BEND ARCHIVES	33,231	43,700	43,699	41,515	41,515
6 MUSEUM OF THE BIG BEND	14,602	14,602	14,602	13,872	13,872

4 INSTITUTIONAL SUPPORT

1 INSTITUTIONAL ENHANCEMENT	2,550,324	3,281,446	3,139,468	2,982,891	2,982,891
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(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$2,849,679	\$3,608,194	\$3,466,184	\$3,293,302	\$3,293,301
<u>6</u> <i>Research Funds</i>					
<u>3</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	108,409	113,412	113,412	0	0
TOTAL, GOAL 6	\$108,409	\$113,412	\$113,412	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$14,152,373	\$13,879,587	\$13,278,774	\$5,394,857	\$4,445,605
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$14,152,373	\$13,879,587	\$13,278,774	\$5,394,857	\$4,445,605

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	11,964,321	11,970,291	11,544,197	4,740,418	3,791,167
SUBTOTAL	\$11,964,321	\$11,970,291	\$11,544,197	\$4,740,418	\$3,791,167
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	96,538	78,607	74,092	0	0
770 Est. Other Educational & General	2,083,568	1,822,743	1,652,539	646,493	646,492
SUBTOTAL	\$2,180,106	\$1,901,350	\$1,726,631	\$646,493	\$646,492
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	7,946	7,946	7,946	7,946	7,946
SUBTOTAL	\$7,946	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCING	\$14,152,373	\$13,879,587	\$13,278,774	\$5,394,857	\$4,445,605

*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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$10,715,176	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$11,001,146	\$10,961,983	\$0	\$0
Regular Appropriations 2022-2023	\$0	\$0	\$0	\$4,740,418	\$3,791,167
<i>TRANSFERS</i>					
Intercomponent Transfers in Special Provisions Section III 258	\$1,249,145	\$1,249,145	\$1,249,145	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
5% Reduction for the 2020-2021 Biennium	\$0	\$(280,000)	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					

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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
5% Reduction for the 2020-2021 Biennium		\$0	\$0	\$(666,931)	\$0	\$0
TOTAL,	General Revenue Fund	\$11,964,321	\$11,970,291	\$11,544,197	\$4,740,418	\$3,791,167
TOTAL, ALL	GENERAL REVENUE	\$11,964,321	\$11,970,291	\$11,544,197	\$4,740,418	\$3,791,167
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)		\$124,211	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$107,620	\$107,620	\$0	\$0
BASE ADJUSTMENT						
Revised Receipts 2018-2019		\$(27,673)	\$0	\$0	\$0	\$0

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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts 2020-2021		\$0	\$(29,013)	\$(33,528)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$96,538	\$78,607	\$74,092	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)		\$2,546,369	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$2,228,091	\$2,230,309	\$0	\$0
Regular Appropriations 2022-2023		\$0	\$0	\$0	\$646,493	\$646,492
BASE ADJUSTMENT						
Revised Receipts 2018-2019		\$(462,801)	\$0	\$0	\$0	\$0

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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts 2020-2021		\$0	\$(405,348)	\$(577,770)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,083,568	\$1,822,743	\$1,652,539	\$646,493	\$646,492
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$2,180,106	\$1,901,350	\$1,726,631	\$646,493	\$646,492
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,180,106	\$1,901,350	\$1,726,631	\$646,493	\$646,492
TOTAL,	GR & GR-DEDICATED FUNDS	\$14,144,427	\$13,871,641	\$13,270,828	\$5,386,911	\$4,437,659
<u>OTHER FUNDS</u>						
802	License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)		\$7,946	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$7,946	\$7,946	\$7,946	\$7,946

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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
TOTAL,	License Plate Trust Fund Account No. 0802, estimated					
		\$7,946	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, ALL	OTHER FUNDS					
		\$7,946	\$7,946	\$7,946	\$7,946	\$7,946
GRAND TOTAL		\$14,152,373	\$13,879,587	\$13,278,774	\$5,394,857	\$4,445,605
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2018-19 GAA)	267.2	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2020-21 GAA)	0.0	239.3	239.3	239.5	239.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	Unauthorized Number Below Cap 2018-2019	(44.5)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		222.7	239.3	239.3	239.5	239.5
NUMBER OF 100% FEDERALLY FUNDED FTES						

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

10/22/2020 11:17:24AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**756 Sul Ross State University**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$5,284,526	\$4,627,560	\$4,529,358	\$1,540,971	\$1,540,970
1002 OTHER PERSONNEL COSTS	\$408,002	\$389,939	\$424,707	\$320,030	\$320,030
1005 FACULTY SALARIES	\$5,464,551	\$5,832,023	\$5,619,802	\$1,556,301	\$1,556,301
1010 PROFESSIONAL SALARIES	\$188,813	\$239,347	\$239,347	\$239,347	\$239,347
2003 CONSUMABLE SUPPLIES	\$110,245	\$116,578	\$36,318	\$20,133	\$20,133
2004 UTILITIES	\$495,144	\$454,677	\$478,995	\$3,994	\$3,994
2005 TRAVEL	\$0	\$4,703	\$4,703	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$37,144	\$37,144	\$0	\$0	\$0
2008 DEBT SERVICE	\$1,530,933	\$1,531,018	\$1,493,487	\$1,429,750	\$480,500
2009 OTHER OPERATING EXPENSE	\$633,015	\$646,598	\$452,057	\$284,331	\$284,330
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$14,152,373	\$13,879,587	\$13,278,774	\$5,394,857	\$4,445,605
OOE Total (Riders)					
Grand Total	\$14,152,373	\$13,879,587	\$13,278,774	\$5,394,857	\$4,445,605

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/22/2020 11:17:24AM

756 Sul Ross State University					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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					
	25.00%	25.00%	26.00%	26.00%	27.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	24.00%	24.00%	25.00%	25.00%	25.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	27.00%	27.00%	28.00%	28.00%	29.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	20.00%	15.00%	15.00%	16.00%	16.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	0.00%	15.00%	15.00%	16.00%	16.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	13.00%	13.00%	14.00%	14.00%	14.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	14.00%	15.00%	15.00%	16.00%	16.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	14.00%	14.00%	15.00%	15.00%	16.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	8.00%	8.00%	8.00%	8.00%	8.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	8.00%	8.00%	8.00%	8.00%	8.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	52.00%	54.00%	55.00%	57.00%	58.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	47.00%	48.00%	49.00%	49.00%	50.00%

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/22/2020 11:17:24AM

756 Sul Ross State University					
<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	61.00%	62.00%	63.00%	64.00%	66.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	37.00%	38.00%	39.00%	40.00%	41.00%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	67.00%	68.00%	70.00%	72.00%	74.00%
16 Percent of Semester Credit Hours Completed	95.00%	96.00%	97.00%	98.00%	99.00%
KEY 17 Certification Rate of Teacher Education Graduates	61.00%	63.00%	65.00%	67.00%	69.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	53.00%	54.00%	55.00%	56.00%	57.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	73.00%	74.00%	75.00%	77.00%	78.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	87.90%	90.00%	92.00%	94.00%	96.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	36.40%	37.00%	37.00%	38.00%	38.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	53.60%	54.00%	55.00%	56.00%	57.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	22.00%	22.00%	23.00%	23.00%	24.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	54.00%	55.00%	56.00%	57.00%	58.00%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)	1.10	1.10	1.10	1.10	1.10

2.D. Summary of Base Request Objective Outcomes

10/22/2020 11:17:24AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

756 Sul Ross State University

<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
26 External Research Funds As Percentage Appropriated for Research	18.67%	18.90%	19.00%	19.20%	19.40%

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME : 11:17:24AM

Agency code: 756

Agency name: Sul Ross State University

		2022			2023			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	B.S. in Nursing	\$2,500,000	\$2,500,000	10.0	\$2,500,000	\$2,500,000	10.0	\$5,000,000	\$5,000,000
2	Fine Arts Facility Renovation	\$2,643,750	\$2,643,750		\$2,643,750	\$2,643,750		\$5,287,500	\$5,287,500
Total, Exceptional Items Request		\$5,143,750	\$5,143,750	10.0	\$5,143,750	\$5,143,750	10.0	\$10,287,500	\$10,287,500
Method of Financing									
	General Revenue	\$5,143,750	\$5,143,750		\$5,143,750	\$5,143,750		\$10,287,500	\$10,287,500
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$5,143,750	\$5,143,750		\$5,143,750	\$5,143,750		\$10,287,500	\$10,287,500
Full Time Equivalent Positions				10.0				10.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 11:17:25AM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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	288,205	288,205	0	0	288,205	288,205
4 WORKERS' COMPENSATION INSURANCE	25,312	25,312	0	0	25,312	25,312
6 TEXAS PUBLIC EDUCATION GRANTS	245,994	245,993	0	0	245,994	245,993
7 ORGANIZED ACTIVITIES	112,294	112,294	0	0	112,294	112,294
TOTAL, GOAL 1	\$671,805	\$671,804	\$0	\$0	\$671,805	\$671,804
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	1,429,750	480,500	2,643,750	2,643,750	4,073,500	3,124,250
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$1,429,750	\$480,500	\$2,643,750	\$2,643,750	\$4,073,500	\$3,124,250

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 11:17:25AM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
2 Research						
2 CENTER FOR BIG BEND STUDIES	\$76,282	\$76,282	\$0	\$0	\$76,282	\$76,282
3 Public Service						
1 SUL ROSS MUSEUM	52,437	52,437	0	0	52,437	52,437
2 BIG BEND SMALL BUSINESS DEVT CENTER	92,012	92,012	0	0	92,012	92,012
3 CRIMINAL JUSTICE ACADEMY	34,293	34,292	0	0	34,293	34,292
4 BIG BEND ARCHIVES	41,515	41,515	0	0	41,515	41,515
6 MUSEUM OF THE BIG BEND	13,872	13,872	0	0	13,872	13,872
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	2,982,891	2,982,891	0	0	2,982,891	2,982,891
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL, GOAL 3	\$3,293,302	\$3,293,301	\$2,500,000	\$2,500,000	\$5,793,302	\$5,793,301

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 11:17:25AM

Agency code: 756	Agency name: Sul Ross State University					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
6 Research Funds						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$5,394,857	\$4,445,605	\$5,143,750	\$5,143,750	\$10,538,607	\$9,589,355
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$5,394,857	\$4,445,605	\$5,143,750	\$5,143,750	\$10,538,607	\$9,589,355

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/22/2020
TIME : 11:17:25AM

Agency code: 756		Agency name: Sul Ross State University					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:							
1	General Revenue Fund	\$4,740,418	\$3,791,167	\$5,143,750	\$5,143,750	\$9,884,168	\$8,934,917
		\$4,740,418	\$3,791,167	\$5,143,750	\$5,143,750	\$9,884,168	\$8,934,917
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	646,493	646,492	0	0	646,493	646,492
		\$646,493	\$646,492	\$0	\$0	\$646,493	\$646,492
Other Funds:							
802	Lic Plate Trust Fund No. 0802, est	7,946	7,946	0	0	7,946	7,946
		\$7,946	\$7,946	\$0	\$0	\$7,946	\$7,946
TOTAL, METHOD OF FINANCING		\$5,394,857	\$4,445,605	\$5,143,750	\$5,143,750	\$10,538,607	\$9,589,355
FULL TIME EQUIVALENT POSITIONS		239.5	239.5	10.0	10.0	249.5	249.5

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/22/2020

Time: 11:17:25AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
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						
		26.00%	27.00%			26.00%	27.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		25.00%	25.00%			25.00%	25.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		28.00%	29.00%			28.00%	29.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		16.00%	16.00%			16.00%	16.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		16.00%	16.00%			16.00%	16.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		14.00%	14.00%			14.00%	14.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		16.00%	16.00%			16.00%	16.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		15.00%	16.00%			15.00%	16.00%

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/22/2020

Time: 11:17:25AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	8.00%	8.00%			8.00%	8.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	8.00%	8.00%			8.00%	8.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	57.00%	58.00%			57.00%	58.00%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	49.00%	50.00%			49.00%	50.00%
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.00%	66.00%			64.00%	66.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	40.00%	41.00%			40.00%	41.00%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	72.00%	74.00%			72.00%	74.00%
16 Percent of Semester Credit Hours Completed	98.00%	99.00%			98.00%	99.00%
KEY 17 Certification Rate of Teacher Education Graduates	67.00%	69.00%			67.00%	69.00%

2.G. Summary of Total Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/22/2020

Time: 11:17:25AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	56.00%	57.00%			56.00%	57.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	77.00%	78.00%			77.00%	78.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	94.00%	96.00%			94.00%	96.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	38.00%	38.00%			38.00%	38.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	56.00%	57.00%			56.00%	57.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	23.00%	24.00%			23.00%	24.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	57.00%	58.00%			57.00%	58.00%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)						
	1.10	1.10			1.10	1.10
26 External Research Funds As Percentage Appropriated for Research						
	19.20%	19.40%			19.20%	19.40%

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	181.00	185.00	188.00	192.00	196.00
	2 Number of Minority Graduates	114.00	116.00	119.00	121.00	123.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	100.00	101.00	102.00	103.00	104.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	27.00	28.00	30.00	31.00	33.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	58.00	59.00	59.00	60.00	60.00
	6 Number of Two-Year College Transfers Who Graduate	84.00	86.00	87.00	89.00	91.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	12.00 %	12.00 %	12.00 %	12.00 %	12.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,277.00	4,427.00	4,582.00	4,742.00	4,908.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	12.27	12.00	13.00	13.00	13.00
	2 Number of Minority Students Enrolled	1,144.00	1,155.00	1,167.00	1,179.00	1,190.00
	3 Number of Community College Transfers Enrolled	51.00	52.00	52.00	53.00	53.00
	4 Number of Semester Credit Hours Completed	18,586.00	18,772.00	18,960.00	19,149.00	19,341.00

(1) - Formula funded strategies are not requested in 2022-23 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
	5 Number of Semester Credit Hours	19,834.00	20,032.00	20,233.00	20,435.00	20,639.00
	6 Number of Students Enrolled as of the Twelfth Class Day	1,885.00	1,904.00	1,923.00	1,942.00	1,962.00
KEY	7 Average Student Loan Debt	24,697.00	25,617.00	25,617.00	25,617.00	25,617.00
KEY	8 Percent of Students with Student Loan Debt	72.00 %	70.00 %	70.00 %	70.00 %	70.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	10,874.00	11,255.00	11,649.00	12,056.00	12,478.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	96.00 %	90.00 %	90.00 %	90.00 %	90.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,832,503	\$1,511,062	\$1,412,861	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$72,151	\$53,268	\$65,557	\$0	\$0
1005	FACULTY SALARIES	\$3,149,790	\$2,629,258	\$2,559,015	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,250	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$95,860	\$81,260	\$0	\$0	\$0
2004	UTILITIES	\$45,144	\$450,000	\$475,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$37,144	\$37,144	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$257,585	\$257,585	\$119,698	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,491,427	\$5,019,577	\$4,632,131	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2022-23 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
1	General Revenue Fund	\$5,433,022	\$4,212,201	\$3,823,671	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,433,022	\$4,212,201	\$3,823,671	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$96,538	\$78,607	\$74,092	\$0	\$0
770	Est. Other Educational & General	\$961,867	\$728,769	\$734,368	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,058,405	\$807,376	\$808,460	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,491,427	\$5,019,577	\$4,632,131	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		96.4	94.8	94.8	95.0	95.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2022-23 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,651,708	\$0	\$(9,651,708)	\$(9,651,708)	The operation support strategy is not requested for 2022-2023 because the strategy is formula funded.
			\$(9,651,708)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	\$174,723	\$149,820	\$149,820	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$174,723	\$149,820	\$149,820	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$174,723	\$149,820	\$149,820	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$174,723	\$149,820	\$149,820	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$174,723	\$149,820	\$149,820	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.9	3.9	3.9	3.9	3.9

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 2022-23 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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$299,640	\$0	\$(299,640)	\$(299,640)	The Teaching Experience Supplement strategy is not requested for 2022-2023 because the strategy is formula funded.
			<u>\$(299,640)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 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: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$279,313	\$262,700	\$285,210	\$288,205	\$288,205
TOTAL, OBJECT OF EXPENSE		\$279,313	\$262,700	\$285,210	\$288,205	\$288,205
Method of Financing:						
770	Est. Other Educational & General	\$279,313	\$262,700	\$285,210	\$288,205	\$288,205
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$279,313	\$262,700	\$285,210	\$288,205	\$288,205
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$288,205	\$288,205
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$279,313	\$262,700	\$285,210	\$288,205	\$288,205

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$547,910	\$576,410	\$28,500	\$28,500	Due to increase in premiums.
			\$28,500	Total of Explanation of Biennial Change

756 Sul Ross State University

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$54,351	\$55,647	\$26,644	\$25,312	\$25,312
TOTAL, OBJECT OF EXPENSE		\$54,351	\$55,647	\$26,644	\$25,312	\$25,312
Method of Financing:						
1	General Revenue Fund	\$26,644	\$26,644	\$26,644	\$25,312	\$25,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,644	\$26,644	\$26,644	\$25,312	\$25,312
Method of Financing:						
770	Est. Other Educational & General	\$27,707	\$29,003	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$27,707	\$29,003	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,312	\$25,312
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,351	\$55,647	\$26,644	\$25,312	\$25,312
FULL TIME EQUIVALENT POSITIONS:						

756 Sul Ross State University

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

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$82,291	\$50,624	\$(31,667)	\$(31,667)	Due to budget reduction, reduced by 5% for 2022 and 2023 to meet GR Limit.
			\$(31,667)	Total of Explanation of Biennial Change

756 Sul Ross State University

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

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$306,677	\$273,326	\$245,993	\$245,994	\$245,993
TOTAL, OBJECT OF EXPENSE		\$306,677	\$273,326	\$245,993	\$245,994	\$245,993
Method of Financing:						
770	Est. Other Educational & General	\$306,677	\$273,326	\$245,993	\$245,994	\$245,993
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$306,677	\$273,326	\$245,993	\$245,994	\$245,993
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$245,994	\$245,993
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$306,677	\$273,326	\$245,993	\$245,994	\$245,993

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

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

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$519,319	\$491,987	\$(27,332)	\$(27,332)	Due to enrollment decline, TPEG was reduced.
			<u>\$(27,332)</u>	Total of Explanation of Biennial Change

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$57,324	\$86,535	\$86,535	\$86,535	\$86,535
1002	OTHER PERSONNEL COSTS	\$680	\$680	\$680	\$680	\$680
2003	CONSUMABLE SUPPLIES	\$0	\$20,800	\$21,800	\$20,000	\$20,000
2004	UTILITIES	\$0	\$682	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$10,107	\$9,789	\$5,079	\$5,079
TOTAL, OBJECT OF EXPENSE		\$58,004	\$118,804	\$118,804	\$112,294	\$112,294
Method of Financing:						
770	Est. Other Educational & General	\$58,004	\$118,804	\$118,804	\$112,294	\$112,294
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$58,004	\$118,804	\$118,804	\$112,294	\$112,294
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$112,294	\$112,294
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$58,004	\$118,804	\$118,804	\$112,294	\$112,294
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$237,608	\$224,588	\$ (13,020)	\$ (13,020)	The change is due to decrease in Organized Activities.
			<u>\$ (13,020)</u>	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	15.00	15.00	15.00	15.00	16.00
2	Space Utilization Rate of Labs	14.00	14.00	14.00	14.00	15.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,056,730	\$1,356,419	\$1,356,419	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$33,855	\$38,247	\$38,247	\$0	\$0
2004	UTILITIES	\$450,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,272	\$35,857	\$35,857	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,548,857	\$1,430,523	\$1,430,523	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,098,857	\$1,228,188	\$1,228,187	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,098,857	\$1,228,188	\$1,228,187	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$450,000	\$202,335	\$202,336	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$450,000	\$202,335	\$202,336	\$0	\$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,548,857	\$1,430,523	\$1,430,523	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		40.3	49.4	49.4	49.4	49.4

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 2022-23 because amounts are not determined by institutions.

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,861,046	\$0	\$(2,861,046)	\$(2,861,046)	The E&G Space Support strategy is not requested for 2022-2023 because the strategy is formula funded.
			\$(2,861,046)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	\$1,530,933	\$1,531,018	\$1,493,487	\$1,429,750	\$480,500
TOTAL, OBJECT OF EXPENSE		\$1,530,933	\$1,531,018	\$1,493,487	\$1,429,750	\$480,500
Method of Financing:						
1	General Revenue Fund	\$1,530,933	\$1,531,018	\$1,493,487	\$1,429,750	\$480,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,530,933	\$1,531,018	\$1,493,487	\$1,429,750	\$480,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,429,750	\$480,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,530,933	\$1,531,018	\$1,493,487	\$1,429,750	\$480,500

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, 2002, and 2017 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, old university center, and campus infrastructure.

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The 73rd, 75th, 77th, and 84th 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 2020 and 2021.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,024,505	\$1,910,250	\$(1,114,255)	\$(1,114,255)	The change is due to balance decreasing.
			<u>\$(1,114,255)</u>	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 5 Small Institution Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$750,000	\$1,316,566	\$1,316,566	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$750,000	\$1,316,566	\$1,316,566	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$750,000	\$1,250,738	\$1,250,738	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$1,250,738	\$1,250,738	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$0	\$65,828	\$65,828	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$65,828	\$65,828	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$750,000	\$1,316,566	\$1,316,566	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.3	13.3	13.3	13.3	13.3

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 5 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,633,132	\$0	\$(2,633,132)	\$(2,633,132)	The Small Institution Supplement strategy is not requested for 2022-2023 because the strategy is formula funded.
			\$(2,633,132)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Center for Big Bend Studies

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$70,260	\$80,297	\$80,297	\$76,282	\$76,282
1002	OTHER PERSONNEL COSTS	\$3,281	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$73,541	\$80,297	\$80,297	\$76,282	\$76,282
Method of Financing:						
1	General Revenue Fund	\$73,541	\$80,297	\$80,297	\$76,282	\$76,282
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,541	\$80,297	\$80,297	\$76,282	\$76,282
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$76,282	\$76,282
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,541	\$80,297	\$80,297	\$76,282	\$76,282
FULL TIME EQUIVALENT POSITIONS:		0.1	0.1	0.1	0.1	0.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Center for Big Bend Studies

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$160,594	\$152,564	\$(8,030)	\$(8,030)	Due to budget reduction, reduced by 5% for 2022 and 2023 to meet GR Limit.
			\$(8,030)	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 1 Sul Ross State University Museum

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$51,292	\$53,756	\$53,756	\$51,234	\$51,234
1002	OTHER PERSONNEL COSTS	\$1,319	\$1,441	\$1,411	\$1,203	\$1,203
TOTAL, OBJECT OF EXPENSE		\$52,611	\$55,197	\$55,167	\$52,437	\$52,437
Method of Financing:						
1	General Revenue Fund	\$52,611	\$55,197	\$55,167	\$52,437	\$52,437
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,611	\$55,197	\$55,167	\$52,437	\$52,437
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,437	\$52,437
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,611	\$55,197	\$55,167	\$52,437	\$52,437
FULL TIME EQUIVALENT POSITIONS:		1.4	1.4	1.4	1.4	1.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Mission of the Museum of the Big Bend, a Department of Sul Ross State University, is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity of the Big Bend region of Texas and Mexico.

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 1 Sul Ross State University Museum

Service Categories:

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$110,364	\$104,874	\$(5,490)	\$(5,490)	Due to budget reduction, reduced by 5% for 2022 and 2023 to meet GR Limit.
			<u>\$(5,490)</u>	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Big Bend Region Minority and Small Business Development Center

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$89,683	\$94,090	\$94,090	\$90,117	\$90,117
1002	OTHER PERSONNEL COSTS	\$1,280	\$2,765	\$2,765	\$1,895	\$1,895
TOTAL, OBJECT OF EXPENSE		\$90,963	\$96,855	\$96,855	\$92,012	\$92,012
Method of Financing:						
1	General Revenue Fund	\$90,963	\$96,855	\$96,855	\$92,012	\$92,012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$90,963	\$96,855	\$96,855	\$92,012	\$92,012
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$92,012	\$92,012
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$90,963	\$96,855	\$96,855	\$92,012	\$92,012
FULL TIME EQUIVALENT POSITIONS:		1.3	1.3	1.3	1.3	1.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 2 Big Bend Region Minority and Small Business Development Center

Service Categories:
Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Foster small business success working cooperatively with the Small Business Administration through the University of Texas at San Antonio and to work with small business, and community clients, in an effort to enhance economic development in Brewster, Culberson, Jeff Davis, Loving, Pecos, Presidio, Reeves, and Terrell counties. All eight (8) counties are rural counties in the State of Texas. The BBRMSBDC strengthens the public service function of Sul Ross State University and strengthens the economic health of the eight (8) counties it serves. The BBRMSBDC is one of ten (10) centers in the South-West Texas Border Small Business Development Center Network and one among the thousand plus (1,000+) Small Business Development Centers across the United States.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$193,710	\$184,024	\$(9,686)	\$(9,686)	Due to budget reduction, reduced by 5% for 2022 and 2023 to meet GR Limit.
			<u>\$(9,686)</u>	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Criminal Justice Academy

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$33,833	\$35,523	\$35,522	\$33,719	\$33,718
1002	OTHER PERSONNEL COSTS	\$574	\$574	\$574	\$574	\$574
TOTAL, OBJECT OF EXPENSE		\$34,407	\$36,097	\$36,096	\$34,293	\$34,292
Method of Financing:						
1	General Revenue Fund	\$34,407	\$36,097	\$36,096	\$34,293	\$34,292
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,407	\$36,097	\$36,096	\$34,293	\$34,292
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,293	\$34,292
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,407	\$36,097	\$36,096	\$34,293	\$34,292
FULL TIME EQUIVALENT POSITIONS:		0.8	0.8	0.8	0.8	0.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 3 Criminal Justice Academy

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$72,193	\$68,585	\$(3,608)	\$(3,608)	Due to budget reduction, reduced by 5% for 2022 and 2023 to meet GR Limit.
			\$(3,608)	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 4 Archives of the Big Bend

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$33,158	\$40,937	\$40,937	\$40,937	\$40,937
1002	OTHER PERSONNEL COSTS	\$73	\$2,763	\$2,762	\$578	\$578
TOTAL, OBJECT OF EXPENSE		\$33,231	\$43,700	\$43,699	\$41,515	\$41,515
Method of Financing:						
1	General Revenue Fund	\$33,231	\$43,700	\$43,699	\$41,515	\$41,515
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,231	\$43,700	\$43,699	\$41,515	\$41,515
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,515	\$41,515
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,231	\$43,700	\$43,699	\$41,515	\$41,515
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.5	0.5	0.5

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.

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 4 Archives of the Big Bend

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$87,399	\$83,030	\$(4,369)	\$(4,369)	Due to budget reduction, reduced by 5% for 2022 and 2023 to meet GR Limit.
			<u>\$(4,369)</u>	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 6 Museum of the Big Bend

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,602	\$14,602	\$14,602	\$13,872	\$13,872
TOTAL, OBJECT OF EXPENSE		\$14,602	\$14,602	\$14,602	\$13,872	\$13,872
Method of Financing:						
1	General Revenue Fund	\$14,602	\$14,602	\$14,602	\$13,872	\$13,872
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,602	\$14,602	\$14,602	\$13,872	\$13,872
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,872	\$13,872
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,602	\$14,602	\$14,602	\$13,872	\$13,872
FULL TIME EQUIVALENT POSITIONS:		0.4	0.4	0.4	0.4	0.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Mission of the Museum of the Big Bend, a Department of Sul Ross State University, is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity of the Big Bend region of Texas and Mexico.

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 Non-formula Support
OBJECTIVE: 3 Public Service
STRATEGY: 6 Museum of the Big Bend

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,204	\$27,744	\$(1,460)	\$(1,460)	Due to budget reduction, reduced by 5% for 2022 and 2023 to meet GR Limit.
			\$(1,460)	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$995,953	\$1,304,851	\$1,304,851	\$1,148,275	\$1,148,275
1002	OTHER PERSONNEL COSTS	\$14,870	\$26,895	\$26,895	\$26,895	\$26,895
1005	FACULTY SALARIES	\$1,351,938	\$1,698,279	\$1,556,301	\$1,556,301	\$1,556,301
1010	PROFESSIONAL SALARIES	\$187,563	\$239,347	\$239,347	\$239,347	\$239,347
2003	CONSUMABLE SUPPLIES	\$0	\$133	\$133	\$133	\$133
2004	UTILITIES	\$0	\$3,995	\$3,995	\$3,994	\$3,994
2009	OTHER OPERATING EXPENSE	\$0	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, OBJECT OF EXPENSE		\$2,550,324	\$3,281,446	\$3,139,468	\$2,982,891	\$2,982,891
Method of Financing:						
1	General Revenue Fund	\$2,542,378	\$3,131,522	\$3,131,522	\$2,974,945	\$2,974,945
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,542,378	\$3,131,522	\$3,131,522	\$2,974,945	\$2,974,945
Method of Financing:						
770	Est. Other Educational & General	\$0	\$141,978	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$141,978	\$0	\$0	\$0
Method of Financing:						

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
802	Lic Plate Trust Fund No. 0802, est	\$7,946	\$7,946	\$7,946	\$7,946	\$7,946
SUBTOTAL, MOF (OTHER FUNDS)		\$7,946	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,982,891	\$2,982,891
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,550,324	\$3,281,446	\$3,139,468	\$2,982,891	\$2,982,891
FULL TIME EQUIVALENT POSITIONS:		61.3	70.4	70.4	70.4	70.4

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 Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,420,914	\$5,965,782	\$(455,132)	\$(455,132)	Due to budget reduction, reduced by 5% for 2022 and 2023 to meet GR Limit.
			<u>\$(455,132)</u>	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$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
STRATEGY DESCRIPTION AND JUSTIFICATION:						

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0		
			<u>\$0</u>	Total of Explanation of Biennial Change

756 Sul Ross State University

GOAL: 6 Research Funds
OBJECTIVE: 3 Comprehensive Research Fund
STRATEGY: 1 Comprehensive Research Fund

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$49,188	\$49,488	\$49,488	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$606	\$606	\$606	\$0	\$0
1005	FACULTY SALARIES	\$38,100	\$38,100	\$38,100	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,385	\$14,385	\$14,385	\$0	\$0
2005	TRAVEL	\$0	\$4,703	\$4,703	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,130	\$6,130	\$6,130	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$108,409	\$113,412	\$113,412	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$108,409	\$113,412	\$113,412	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,409	\$113,412	\$113,412	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$108,409	\$113,412	\$113,412	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

756 Sul Ross State University

GOAL:	6	Research Funds	
OBJECTIVE:	3	Comprehensive Research Fund	Service Categories:
STRATEGY:	1	Comprehensive Research Fund	Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity. A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

GOAL: 6 Research Funds
OBJECTIVE: 3 Comprehensive Research Fund
STRATEGY: 1 Comprehensive Research Fund

Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$226,824	\$0	\$(226,824)	\$(226,824)	The Comprehensive Research strategy is not requested for 2022-2023 because the strategy is based on the average amount of restricted research funds expended by each institution per year.
			<u>\$(226,824)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$14,152,373	\$13,879,587	\$13,278,774	\$5,394,857	\$4,445,605
METHODS OF FINANCE (INCLUDING RIDERS):				\$5,394,857	\$4,445,605
METHODS OF FINANCE (EXCLUDING RIDERS):	\$14,152,373	\$13,879,587	\$13,278,774	\$5,394,857	\$4,445,605
FULL TIME EQUIVALENT POSITIONS:	222.7	239.3	239.3	239.5	239.5

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 11:17:52AM

Agency code: 756

Agency name:

Sul Ross State University

CODE	DESCRIPTION		Excp 2022	Excp 2023
	Item Name:	Bachelor of Science Degree in Nursing		
	Item Priority:	1		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE		250,000	250,000
5000	CAPITAL EXPENDITURES		1,250,000	1,250,000
	TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:				
1	General Revenue Fund		2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			10.00	10.00

DESCRIPTION / JUSTIFICATION:

To alleviate the shortage of nurses in rural communities in Texas by implementing a Bachelor of Science degree in Nursing at Sul Ross State University-Alpine

EXTERNAL/INTERNAL FACTORS:

- Major accomplishments to date and expected over the next two years:
- i. Obtain final approval from the Texas Board of Nursing;
 - ii. Equip and prepare a classroom, conference room, skills laboratory, faculty offices, faculty workroom, and student lounge at temporary site;
 - iii. Equip a temporary simulation laboratory at Big Bend Regional Medical Center;
 - iv. Finalize affiliation agreements with local and regional health services;
 - v. Hire qualified full and part-time faculty members;
 - vi. Hire an Institutional Technologist to manage Skills and Simulation Laboratories;
 - vii. Hire a Nursing Coordinator;
 - viii. Acquire library and other electronic learning resources;
 - ix. Process the first class of nursing students for admission; and
 - x. Finalize plans for a newly constructed Nursing Education Center.

Year established and funding source prior to receiving special item funding: \$160,000 (FY20)

Formula funding:

Non-general revenue sources of funding: Consequences of not funding: The major consequence of non-funding is the continued shortage of Registered Nurses in the region

Agency code: 756

Agency name:

Sul Ross State University

CODE	DESCRIPTION	Excp 2022	Excp 2023
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to provide patient care and fewer resources with a baccalaureate degree to move forward to advanced nursing practice. The closest RN program is in Odessa, TX (143 miles from Alpine). Additional impacts may include increased tuition and fees, increased cost of living expenses, increase in loan amounts, and cost of transportation if potential students are required to attend nursing education away from the Alpine location. The other factor is that only a small number of graduates return to their home area if required education, to meet their professional goals, is only achievable at a distant location. Each of these issues place a greater demand on parents striving to make a living in a low-economic geographical area. Nursing graduates from a local program will remain employed locally, over an extended period, thus making an impact on household income.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out of year costs needed for Faculty Salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$424,483	\$432,973	\$441,632

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 11:17:52AM

Agency code: 756

Agency name:

Sul Ross State University

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Fine Arts Facility Renovation

Item Priority: 2

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: Yes

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

2,643,750

2,643,750

TOTAL, OBJECT OF EXPENSE

\$2,643,750

\$2,643,750

METHOD OF FINANCING:

1 General Revenue Fund

2,643,750

2,643,750

TOTAL, METHOD OF FINANCING

\$2,643,750

\$2,643,750

DESCRIPTION / JUSTIFICATION:

Our arts facilities, as a point of entry to the university, form a powerful first impression of Sul Ross State and the Texas State system. Each of these programs is public-facing: Art students are active in the community and across the state in galleries and shows, and Theater and Music programs draw attendance and community participation from across the region as well as to travelers visiting Big Bend State Park. Music, Art, and Theater are academic programs which university require specialized facilities and have outgrown current spaces – spaces which are, at root, laboratories for academic instruction, same as a chemistry lab is needed to teach chemistry. At present, classes are scattered across multiple buildings and even off-campus. Storage is limited and haphazard. Looking ahead, the five-year plan for the Fine Arts program includes expanding our guest artist program into a summer arts festival from Memorial Day to Labor Day, with music, theater, art, and dance events at the Kokernot Lodge, Kokernot Amphitheater, and Kokernot Outdoor Theater every weekend, all summer long. Given Alpine's remote location, bringing guest artists to the university offers students mentorship from working professionals. Running the festival gives students valuable arts management experience. And the broad scope and scale of the festival raises the profile of the University. Professional facilities are a key element in the success of this plan, a substantial aid to recruiting and retention, a potential regional economic driver, and a showpiece for the University and the Texas State University System.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The university has made improvements in the Marshall Auditorium and the Kokernot Outdoor Theatre through Higher Education Funds (HEF). Completion of renovation and restorations projects.

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: 1. Lost opportunity to instruct students in state-of-the-art facilities with state-of-the-art technologies; 2. Lost opportunity for student recruitment due to comparison of SRSU facilities with facilities at other higher education institutions; 3. Lost opportunity for economic and cultural development in the region due to inadequate facilities.

DATE: **10/22/2020**

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Agency code: 756		Agency name: Sul Ross State University	
Code	Description	Excp 2022	Excp 2023
Item Name: Bachelor of Science Degree in Nursing			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	1,250,000	1,250,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

Agency code:	756	Agency name:	Sul Ross State University		
Code	Description			Excp 2022	Excp 2023
Item Name:		Fine Arts Facility Renovation			
Allocation to Strategy:		2-1-2	Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:					
	2008	DEBT SERVICE		2,643,750	2,643,750
TOTAL, OBJECT OF EXPENSE				\$2,643,750	\$2,643,750
METHOD OF FINANCING:					
	1	General Revenue Fund		2,643,750	2,643,750
TOTAL, METHOD OF FINANCING				\$2,643,750	\$2,643,750

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 11:17:52AM

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

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	2,643,750	2,643,750
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Total, Objects of Expense		\$2,643,750	\$2,643,750
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METHOD OF FINANCING:

1	General Revenue Fund	2,643,750	2,643,750
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Total, Method of Finance		\$2,643,750	\$2,643,750
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fine Arts Facility Renovation

4.C. Exceptional Items Strategy Request
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DATE: 10/22/2020
TIME: 11:17:52AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	1,250,000	1,250,000
Total, Objects of Expense		\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1 General Revenue Fund

Total, Method of Finance

2,500,000	2,500,000
\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0 10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Bachelor of Science Degree in Nursing

6.A. Historically Underutilized Business Supporting Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/22/2020**
Time: **11:17:53AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$40,625	21.1 %	0.0%	-21.1%	\$0	\$18,385	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$22,524	32.9 %	66.5%	33.6%	\$479,044	\$720,897	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$112	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	1.6%	-24.4%	\$58,363	\$3,667,276	26.0 %	1.7%	-24.3%	\$87,796	\$5,317,015	
21.1%	Commodities	21.1 %	14.8%	-6.3%	\$516,409	\$3,494,363	21.1 %	14.8%	-6.3%	\$646,059	\$4,367,415	
	Total Expenditures		8.0%		\$574,772	\$7,224,900		11.6%		\$1,212,899	\$10,423,712	

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

Attainment:

The agency attained or exceeded zero of five, or 0%, of the applicable statewide HUB procurement goals in FY2018.

The agency attained or exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY2019.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2018 or fiscal year 2019 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

Factors affecting attainment in procurement categories "Other Services" and "Commodities" is attributable to a limited number certified HUB vendors in locations of the main campus and the branch campuses; Alpine (4), Uvalde (2), Del Rio (4) and Eagle Pass (3). The HUB vendors in these locations do not offer products in the primary Procurement Categories used by the University.

"Good-Faith" Efforts:

Attended the two-day access 2019 Spot Bid Fair hosted by the Dallas/Fort Worth Minority Supplier Development Council and sponsored by Senator Royce West. Met with statewide HUB vendors and discussed sales opportunities at our University. Attended the 2019 Houston Minority Development Council (HMDC) Expo at the George R. Brown Convention Center in Houston. The Texas State University System sponsored the Expo booth and we operated the booth jointly with Lamar University, Lamar College-Port Arthur and Sul Ross State University. Met various minority and small business vendors and discussed opportunities at our University. New employees are given instruction on the University's commitment to the HUB program and the importance of reaching out to certified HUB vendors.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020
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Agency code: **756** Agency name: **Sul Ross State University**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$187,231	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$24,645	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$57,644	\$1,563	\$0	\$0
2004	UTILITIES	\$0	\$13	\$0	\$0	\$0
2005	TRAVEL	\$0	\$1,174	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$851	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$612,051	\$136,757	\$0	\$0
4000	GRANTS	\$0	\$493,616	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,380,225	\$138,320	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$58,635	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$58,635	\$0	\$0	\$0
770	Est. Other Educational & General	\$0	\$21,004	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$0	\$21,004	\$0	\$0	\$0
8888	Local/Not Appropriated Funds	\$0	\$250,300	\$9,816	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$250,300	\$9,816	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$1,050,286	\$128,504	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,050,286	\$128,504	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,380,225	\$138,320	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURESDATE: 10/22/2020
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Automated Budget and Evaluation System of Texas (ABEST)Agency code: **756** Agency name: **Sul Ross State University**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

1. Student safety. SRSU delivered all classes online for remainder of Spring semester and continued online through Summer I and Summer II sessions. Fall semester is currently being delivered online.
2. Facility safety. SRSU increased sanitization throughout campus and the cleaning of facilities to mitigate the risk of the virus being spread and to increase safety. Signage was put up on building doors enforcing masks to ensure safety.
3. Staff safety. SRSU staff worked remotely for most of spring and summer. Emergency leave was available for staff members that showed symptoms or were under quarantine.
4. Financial security for students. SRSU provided emergency assistance for those that endured hardship during COVID. Expenses were funded through institutional grants and CARES funding.
5. Student Refunds. Students that checked out early in Spring semester were eligible for a prorated amount of refund, and institutional grants assisted with these refunds.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/22/2020
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Funds Passed through to Local Entities
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 756 Agency name: Sul Ross State University

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
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Agency code: **756** Agency name: **Sul Ross State University**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.H Estimated Funds Outside the Institution's Bill Pattern

Sul Ross State University 756

Estimated Funds Outside the Institution's Bill Pattern

2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 11,001,146	\$ 10,961,983	\$ 21,963,129		\$ 11,001,146	\$ 10,961,983	\$ 21,963,129	
Tuition and Fees (net of Discounts and Allowances)	1,852,154	1,726,682	3,578,836		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	34,993	-	34,993		-	-	-	
Total	<u>12,888,293</u>	<u>12,688,665</u>	<u>25,576,958</u>	<u>26.1%</u>	<u>11,001,146</u>	<u>10,961,983</u>	<u>21,963,129</u>	<u>25.8%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 4,174,030	\$ 4,211,848	\$ 8,385,878		\$ 4,174,030	\$ 4,211,848	\$ 8,385,878	
Higher Education Assistance Funds	2,135,523	2,151,723	\$ 4,287,246		2,151,723	2,151,723	-	
Available University Fund	-	-	\$ -		-	-	-	
State Grants and Contracts	-	-	\$ -		-	-	-	
Total	<u>6,309,553</u>	<u>6,363,571</u>	<u>12,673,124</u>	<u>12.9%</u>	<u>6,325,753</u>	<u>6,363,571</u>	<u>8,385,878</u>	<u>9.8%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	10,254,162	8,637,786	\$ 18,891,948		8,637,786	8,637,786	17,275,572	
Federal Grants and Contracts	9,553,619	9,496,158	\$ 19,049,777		9,496,158	9,496,158	18,992,316	
State Grants and Contracts	2,244,098	2,056,707	\$ 4,300,805		2,056,707	2,056,707	4,113,414	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	2,980,297	2,980,297	\$ 5,960,594		2,980,297	2,980,297	5,960,594	
Endowment and Interest Income	6,612	6,612	\$ 13,224		6,612	6,612	13,224	
Sales and Services of Educational Activities (net)	396,181	396,181	\$ 792,362		396,181	396,181	792,362	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	6,662,315	3,659,500	\$ 10,321,815		3,659,500	3,659,500	7,319,000	
Other Income	183,742	183,742	367,484		183,742	183,742	367,484	
Total	<u>32,281,026</u>	<u>27,416,983</u>	<u>59,698,009</u>	<u>60.9%</u>	<u>27,416,983</u>	<u>27,416,983</u>	<u>54,833,966</u>	<u>64.4%</u>
TOTAL SOURCES	<u>\$ 51,478,871</u>	<u>\$ 46,469,219</u>	<u>\$ 97,948,090</u>	<u>100.0%</u>	<u>\$ 44,743,882</u>	<u>\$ 44,742,537</u>	<u>\$ 85,182,973</u>	<u>100.0%</u>

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:

Since the passage of HB5, efficiencies have been realized and no additional savings to report.

8. Summary of Requests for Facilities-Related Projects

[illegible]

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756 Sul Ross State University					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	2,168,445	1,933,747	1,764,958	1,764,958	1,764,958
Gross Non-Resident Tuition	208,533	74,854	79,068	79,068	79,068
Gross Tuition	2,376,978	2,008,601	1,844,026	1,844,026	1,844,026
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(33,091)	(37,135)	(39,434)	(39,829)	(39,829)
Less: Non-Resident Waivers and Exemptions	(9,637)	(5,653)	(5,371)	(5,425)	(5,425)
Less: Hazlewood Exemptions	(137,646)	(113,659)	(108,094)	(109,175)	(109,175)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(96,538)	(78,607)	(74,092)	(77,797)	(77,796)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	2,100,066	1,773,547	1,617,035	1,611,800	1,611,801
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)	(306,677)	(273,326)	(245,993)	(245,994)	(245,993)
Less: Transfer of Funds (2%) for Physician/Dental 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	1,793,389	1,500,221	1,371,042	1,365,806	1,365,808
Student Teaching Fees	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	4,206	11,082	7,538	7,538	7,538
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,797,595	1,511,303	1,378,580	1,373,344	1,373,346
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	56,161	48,828	41,311	41,311	41,311
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	56,161	48,828	41,311	41,311	41,311
Subtotal, Other Educational and General Income	1,853,756	1,560,131	1,419,891	1,414,655	1,414,657
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(69,575)	(65,772)	(68,403)	(69,771)	(71,167)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(65,294)	(63,746)	(63,746)	(65,021)	(66,322)
Less: Staff Group Insurance Premiums	(279,313)	(262,700)	(285,210)	(288,205)	(288,205)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,439,574	1,167,913	1,002,532	991,658	988,963
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	306,677	273,326	245,993	245,994	245,993
Plus: Transfer of Funds 2% for Physician/Dental 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	58,004	118,804	118,804	112,294	112,294
Plus: Staff Group Insurance Premiums	279,313	262,700	285,210	288,205	288,205
Plus: Board-authorized Tuition Income	96,538	78,607	74,092	77,796	77,796
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	2,180,106	1,901,350	1,726,631	1,715,947	1,713,251

Schedule 2: Selected Educational, General and Other Funds

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756 Sul Ross State University					
	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	21,327	17,364	14,954	14,954	14,954
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 (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Transfer from Agy 741 Sul Ross State University-Rio Grande College	1,249,145	1,249,145	1,249,145	1,249,145	1,249,145
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	1,921,045	2,177,452	2,177,452	2,177,452	2,177,452
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	3,191,517	3,443,961	3,441,551	3,441,551	3,441,551
General Revenue HEF for Operating Expenses	2,135,323	2,135,323	2,151,723	2,151,723	2,151,723
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 (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	2,289,267	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	6,392,916	5,999,722	5,718,490	5,718,490	5,718,490
Indirect Cost Recovery (Sec. 145.001(d))	117,789	163,037	163,037	163,037	163,037

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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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 %	91.32%				
GR-D/Other %	8.68%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	136	124	12	136	68
2a Employee and Children	31	28	3	31	14
3a Employee and Spouse	34	31	3	34	6
4a Employee and Family	17	16	1	17	9
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	13
Total for This Section	218	199	19	218	110
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	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	0	0	0	0	27
Total for This Section	4	4	0	4	27
Total Active Enrollment	222	203	19	222	137

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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	136	124	12	136	68
2e Employee and Children	31	28	3	31	14
3e Employee and Spouse	34	31	3	34	6
4e Employee and Family	17	16	1	17	9
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	13
Total for This Section	218	199	19	218	110

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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	139	127	12	139	68
2f Employee and Children	31	28	3	31	14
3f Employee and Spouse	34	31	3	34	6
4f Employee and Family	17	16	1	17	9
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	0	0	0	0	40
Total for This Section	222	203	19	222	137

Schedule 4: Computation of OASI
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Agency 756 Sul Ross State University										
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	91.3180	\$731,792	92.1268	\$769,621	92.1268	\$800,406	92.1268	\$816,414	92.1268	\$832,742
Other Educational and General Funds (% to Total)	8.6820	\$69,575	7.8732	\$65,772	7.8732	\$68,403	7.8732	\$69,771	7.8732	\$71,167
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	\$801,367	100.0000	\$835,393	100.0000	\$868,809	100.0000	\$886,185	100.0000	\$903,909

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,985,571	8,314,573	8,314,573	8,564,011	8,820,931
Employer Contribution to TRS Retirement Programs	523,918	623,593	623,593	636,065	648,786
Gross Educational and General Payroll - Subject To ORP Retirement	3,456,664	2,819,258	2,819,258	2,875,643	2,933,156
Employer Contribution to ORP Retirement Programs	228,140	186,071	186,071	189,792	193,588
Proportionality Percentage					
General Revenue	91.3180 %	92.1268 %	92.1268 %	92.1268 %	92.1268 %
Other Educational and General Income	8.6820 %	7.8732 %	7.8732 %	7.8732 %	7.8732 %
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)	65,294	63,746	63,746	65,021	66,322
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	5,354,563	3,256,628	3,354,327	3,454,957	3,558,605
Total Differential	70,145	42,662	43,942	45,260	46,618

Schedule 6: Constitutional Capital Funding
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Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	2,538,375	2,475,676	2,151,723	2,151,723	2,151,723
Project Allocation					
Library Acquisitions	181,187	230,000	230,000	230,000	230,000
Construction, Repairs and Renovations	711,143	1,100,000	800,000	800,000	800,000
Furnishings & Equipment	1,286,760	375,506	621,723	621,723	621,723
Computer Equipment & Infrastructure	328,749	446,494	500,000	500,000	500,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Campus Master Plan	0	323,676	0	0	0
Salaries and Benefits	30,536	0	0	0	0

Schedule 7: Personnel
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Date: 10/22/2020
Time: 11:17:54AM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	99.3	103.6	103.6	115.8	115.8
Educational and General Funds Non-Faculty Employees	123.4	135.7	135.7	123.7	123.7
Subtotal, Directly Appropriated Funds	222.7	239.3	239.3	239.5	239.5
Non Appropriated Funds Employees	149.5	143.9	143.9	143.9	143.9
Subtotal, Other Funds & Non-Appropriated	149.5	143.9	143.9	143.9	143.9
GRAND TOTAL	372.2	383.2	383.2	383.4	383.4

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	\$ 35,250,000	\$ 35,250,000	\$ 925
Name of Proposed Facility:	Project Type:			
Fine Arts Facility Expansion	Improvements, Maintenance			
Location of Facility:	Type of Facility:			
Alpine	Construction			
Project Start Date:	Project Completion Date:			
09/01/2021	08/31/2023			
Gross Square Feet:	Net Assignable Square Feet in Project			
31,938	31,938			

Project Description

Our arts facilities, as a point of entry to the university, form a powerful first impression of Sul Ross State and the Texas State system. Each of these programs is public-facing: Art students are active in the community and across the state in galleries and shows, and Theater and Music programs draw attendance and community participation from across the region as well as to travelers visiting Big Bend State Park. Music, Art, and Theater are academic programs which all require specialized facilities and have outgrown current spaces – spaces which are, at root, laboratories for academic instruction, same as a chemistry lab is needed to teach chemistry. At present, classes are scattered across multiple buildings and even off-campus. Storage is limited and haphazard.

Schedule 8C: Tuition Revenue Bonds Request by Project
87th Regular Session, Agency Submission, Version 1

Agency Code: 756

Agency Name: **Sul Ross State University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
Animal Science and Science Building	2010	3/15/2022	\$ 950,250.00	\$ -
			\$ -	\$ -
SRSU-Campus Access Phase II and III	2017	3/15/2032	\$ 479,500.00	\$ 480,500.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			<u>\$ 1,429,750.00</u>	<u>\$ 480,500.00</u>

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Archives of the Big Bend

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$50,000

(2) Mission:

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:

The Archives is the major repository of choice for donors and researchers for its holdings documenting the history and culture of the Big Bend /Trans-Pecos region and Sul Ross State University. Use of the collections by a diverse and growing body of patrons continues, from SRSU classes to the filming of images for documentaries and publications. In 2019, a Digital Collections and Metadata Librarian was hired and assembled a team to digitize archival collections, which allows patrons to do preliminary research virtually.

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

In the next two years, the focus on accessibility and management of holdings will allow more ease of use by researchers and enhance the ability of staff to assist patrons. More focus on inventorying and processing current physical collections will be coordinated. Continued digitization of collections and finding aids will enable patrons both off and on-site to make better use of resources and allow staff to devote more time to processing and acquisition. Connections will be built to work more closely across departments with other cultural repositories on campus and in the area to integrate Sul Ross State University more into the local communities and to raise the profile of all entities.

All is dependent upon no additional funding cuts and hopefully reinstatement of some frozen positions. There are no indications that the myriad use of the Archives' holdings and services will be diminishing, but is, in fact, increasing.

Failure to continue funding would severely restrict access to and use of unique and invaluable resources to students and to a patron base that includes the University, scholars, government officials, and the general public.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

None

(6) Category:

Public Service

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

None

(11) Non-Formula Support Associated with Time Frame:

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Bachelor of Science in Nursing Degree

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$0

(2) Mission:

To help alleviate the shortage of nurses in rural/border communities of Southwest Texas, Sul Ross State University (SRSU) is implementing a new Bachelor of Science in Nursing degree program on its Alpine campus. As part of setting up this new BSN program, it is anticipated that an existing building will be renovated into a nursing education center. The renovated building will meet all educational requirements for local, state and national agencies. A state-of-the-art simulation laboratory will be incorporated within the new structure and equipped to provide learning experiences for patient situations which may not be available in health services during a time interval consistent with curriculum focus. This learning environment will also provide learning opportunities for other community services such as EMS and first responders. Funding is needed for this renovation work and to equip the simulation laboratory.

(3) (a) Major Accomplishments to Date:

Collaborative effort from a combined group of SRSU Administrators, Nursing Educator/Leaders, and the Texas Board of Nursing (TBON) Staff, produced a proposal for a Bachelor of Science In Nursing degree to be implemented within the College of Arts and Sciences. Focus for the curriculum is on Rural/border health care needs. This proposal will be reviewed in a TBON meeting to be held on October 23, 2020.

Support and input from local and neighboring community leaders, health care services personnel, regional independent school districts, and residents contributed to the proposal while following guidelines from the TBON. The first version of the proposal was submitted to the TBON staff on May 8, 2020. Feedback from the review was reported as “exemplary”. Permission was granted to proceed with activities for processing students and preparing the temporary physical locations to implement the new educational program.

Authorization for the new program has been received from the Board of Regents of the Texas State University System, the Texas Higher Education Coordinating Board, and the Southern Association of Colleges and Schools Commission on Colleges. The proposed nursing program will begin as a national accredited nursing program since the Commission for Collegiate Nursing Education awarded accreditation to the existing RN to BSN track in 2017, currently included in the College of Arts and Sciences at SRSU.

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

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- i. Obtain final approval from the Texas Board of Nursing;
- ii. Equip and prepare a classroom, conference room, skills laboratory, faculty offices, faculty workroom, and student lounge at temporary site;
- iii. Equip a temporary simulation laboratory at Big Bend Regional Medical Center;
- iv. Finalize affiliation agreements with local and regional health services;
- v. Hire qualified full and part-time faculty members;
- vi. Hire an Institutional Technologist to manage Skills and Simulation Laboratories;
- vii. Hire a Nursing Coordinator;
- viii. Acquire library and other electronic learning resources;
- ix. Process the first class of nursing students for admission; and
- x. Finalize plans for a newly constructed Nursing Education Center.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

General University Support: \$160,000 (FY20)

(5) Formula Funding:

a. Nursing educators and consultants have advised the university that each cohort of students admitted to the program during the first two years be limited to twelve students each year. The University anticipates that the first class would be admitted in Fall, 2021. The program would be at enrollment capacity within five years, when approximately forty students would be enrolled in the program. Beginning with Year 1 the projected revenues from formula funding would be:

1. Year 1 (FY21)--\$29,294
2. Year 2 (FY22)--\$57,673
3. Year 3 (FY23)--\$104,729
4. Year 4 (FY24)--\$151,785

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None currently, expect to have success in obtaining grant funding once program is up and running.

(9) Impact of Not Funding:

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The major consequence of non-funding is the continued shortage of Registered Nurses in the region to provide patient care and fewer resources with a baccalaureate degree to move forward to advanced nursing practice. The closest RN program is in Odessa, TX (143 miles from Alpine). Additional impacts may include increased tuition and fees, increased cost of living expenses, increase in loan amounts, and cost of transportation if potential students are required to attend nursing education away from the Alpine location. The other factor is that only a small number of graduates return to their home area if required education, to meet their professional goals, is only achievable at a distant location. Each of these issues place a greater demand on parents striving to make a living in a low-economic geographical area. Nursing graduates from a local program will remain employed locally, over an extended period, thus making an impact on household income. The greatest consequence for not funding this nursing program is the lack of change in the quality and availability of health care for residents in this service area.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

n/a

(11) Non-Formula Support Associated with Time Frame:

n/a

(12) Benchmarks:

n/a

(13) Performance Reviews:

n/a

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Big Bend Small Business Development Center

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$100,000

(2) Mission:

This is a non-formula strategy that provides funding for the operations of the Small Business Development Center at Sul Ross State University in Alpine . The mission of the Center is to improve economic conditions in the region by helping establish new businesses and improve existing ones. This region is sparsely populated and includes people with some of the lowest per capita incomes in the state. In cooperation with the UTSA Southwest Texas Border Network and the Small Business Administration, Sul Ross State University operates a Small Business Development Center in Alpine, Texas with onsite personnel to assist existing businesses develop proposals for new business startups, provide training for business operators, and assist individuals in preparing for new business loans. These services are available to the entire Big Bend region. Most services are provided at no or very low cost.

(3) (a) Major Accomplishments to Date:

Under contract with the Southwest Texas Border Small Business Development Center Network housed at UT San Antonio Small Business Development Center, Sul Ross State University Small Business Development Center is headquartered in Alpine, Texas and serves the eight counties of the Big Bend region. In a historically, economically depressed region, the SBDC has developed proposals and plans for new business startups, provided management training for new business operators, secured loans for these startups, and assisted individuals with on - going training and advising on the different facets of business operations . The SRSU SBDC is the smallest center in the Southwest Texas Border Network. Over the past year the SRSU-SBDC assisted in the start-up or expansion of 24 businesses resulting in the creation or retention of 542 jobs and an infusion of \$8.9 M in capital into the region.

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

Over the next two years, the Center expects to conduct at least 60 training seminars serving nearly 600 participants. We also expect to assist in the creation of 20 new businesses, the expansion of 20 existing businesses, and the creation or retention of 330 jobs. These initiatives should result in the creation of many new jobs with over \$4M in capital infusion. Our advising efforts will also be expanded to include a possible caseload of 300 clients receiving over 4,080 advising hours.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

n/a

(5) Formula Funding:

n/a

(6) Category:

Public Service

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

n/a

(9) Impact of Not Funding:

n/a

(10) Non-Formula Support Needed on Permanent Basis/Discontin

n/a

(11) Non-Formula Support Associated with Time Frame:

n/a

(12) Benchmarks:

n/a

(13) Performance Reviews:

n/a

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Center for Big Bend Studies

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$15,000

(2) Mission:

Established by Sul Ross State University in 1987, the Center for Big Bend Studies promotes archaeological and historical research in the Greater Big Bend region of Texas and northern Mexico. The Center conducts research and provides educational opportunities to university students, the public, and outside researchers and is committed to the recovery, protection, and sharing of this region's rich cultural legacy through dynamic programs of research, education, public outreach, and publication.

(3) (a) Major Accomplishments to Date:

The Center began the Trans-Pecos Archaeological Program (TAP) in 1994 to address major shortcomings in the regional archaeological database and has successfully completed 16 years of groundbreaking research through it, including discovery and testing of the oldest intact earth oven in North America (the Genevieve Lykes Duncan at ca. 11,000 years old). Additionally, the Center identified and documented the first evidence of a prehistoric solstice marker; dated the oldest pieces of maize in Texas; and has begun developing cutting edge genetic profiles for both maize and human populations of the Big Bend region. The Center is in its third year of a research commitment with the University of Kansas and is focused on locating the earliest presence of humans in the Big Bend region. Since 1994, the Center has recorded over 3,000 prehistoric and historic archaeological sites, excavated over 80 of them, and issued 82 publications in the fields of history and archaeology, including 30 annual journals. The Center provides research findings to students and the public through their publications, hosts an annual conference, and makes approximately 30 scholastic and public presentations to a wide array of organizations per year.

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

The Center has developed the framework for the Texas Big Bend Archaeological Initiative which envisions a 5-year plan for the evolution of the current TAP program; identifying focused initiatives, support opportunities, estimated time frames and costs, and the Archaeological Site Conservation Program, which is the foundation of this initiative; expanding our relationships and providing protocols for private landowners who are interested in documenting, preserving, and learning more about the preservation and research of archaeological sites on their land. The Center also plans to overhaul the anthropology minor with the goal of building a major that will draw students with our new cutting edge research programs under development. The Center is engaged in archaeological research on several private ranches, including work with the University of Kansas at the San Esteban rock shelter and at the Genevieve Lykes Duncan site on the O2 ranch to develop a climate model from soil isotopes that will span 13,000 years. Several in-house articles and outside manuscripts are under consideration for publication with leading anthropological journals; and a book chapter in an edited volume was published by the University of Colorado Press in June with Center staff contributions. Two additional manuscripts under review include one on past work by J. Charles Kelley along Mexico's Río Conchos, the other on the fieldwork conducted by Center staff on Elephant Mountain Wildlife Management Area.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

General Use Fee

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(5) Formula Funding:

N/A

(6) Category:

Economic Development

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Endow.	Journal	Grants/	Private
Income	Sales	Contracts	Gifts
16 \$5,380	\$12,481	\$327,500	\$253,384
17 \$21,119	\$10,524	\$349,500	\$216,136
18 \$14,500	\$9,000	\$375,000	\$230,000
19 \$15,000	\$10,000	\$350,000	\$225,000
20 \$12,000	\$12,000	\$316,500	\$237,000

(9) Impact of Not Funding:

This item is not available for formula funding. Without state funding, the Center would essentially be unable to function. State support for the Center 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 severely constrained, and the Center would likely cease to exist. The Center is an extremely valuable resource which provides original research, education, publications, and is an asset to SRSU, the Texas State University System, and the State of Texas. The loss of the Center would greatly diminish cultural studies in the entire region.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

N/A

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

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1. Make significant progress evolving TAP into Texas Big Bend Archaeological Initiative and Site Conservation Program
2. Use this momentum to overhaul the anthropology minor with the goal of building it towards a major that will draw students to SRSU.
3. Continue locating new sources of support via foundations and individual donations.
4. Host a successful conference, attracting a broader audience and quality presenters.
5. Begin publishing brief quarterly newsletters and regular email and social media updates
6. Increase publications, both in-house and in outside professional journals and books.

(13) Performance Reviews:

1. Increased attendance at the upcoming conferences, especially in student populations.
 2. Increased anthropology/archaeology focused articles presented in the CBBS Journal.
 3. Providing undergrad internships and engaging research associates in new programs.
 4. Hire a highly qualified Research Director and build research team staff.
 5. Investigate at least two new sites and conclude investigations in ongoing sites.
 6. Publish in at least four well-respected scientific journals.
-

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Criminal Justice Academy

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$107,500

(2) Mission:

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. While we have been the only licensed academy between El Paso and Odessa, Texas, Midland College offered its first cohort in Fort Stockton Texas in 2019. New administration of the academy began in November of 2019, with three new Training Coordinators. A TCOLE compliance audit was conducted and passed in November 2019. The license authorizing will need to be renewed before 3-31-2021. The academy offers a Basic Peace Officer course annually; 40-hour a week classes in on the Sul Ross State University campus in Alpine. The academy also increased the number of training hours from the TCOLE mandated 696 hours to 790 hours. During fiscal year 2019, the academy had 5 cadets successfully complete the Basic Peace Officer course and pass the State licensing exam.

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

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 will continue to offer an annual Basic Peace Officer Academy. We further anticipate offering further CEU courses to accommodate the needs of officers in the region. This in turn should relate to a steady increase in enrollment in the academy as the reputation of the academy has improved greatly.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Academy Fees

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

2018 \$41310 Academy Tuition and Fees
2019 \$1500 Academy tuition and Fees

(9) Impact of Not Funding:

The lack of supportive state funding to an expanded JJLEA will make it difficult for the JJLEA to provide continuing and sufficient training to the Big Bend law enforcement community. The distance to the next closest training provider places a strain on local law enforcement agencies making it difficult to both meet state training mandates and provide a safe environment for the communities they serve.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

None

(11) Non-Formula Support Associated with Time Frame:

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Institutional Enhancement (Academic & Student Support)

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: \$2,532,634

(2) Mission:

To enhance institutional funding for existing programs, faculty salaries 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 expenditures are related to academic programs and academic infrastructure development, which include funding most academic units, the Academic Center for Excellence (assisting students with academic difficulties and improving retention and graduation rates), graduate assistants support, information technology, faculty summer salaries, 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 are needed as well as possible funding for new initiatives. Distance learning initiatives and upgrades will be funded supported by this special item. Funds may also be used for enhancements to the recruiting and marketing programs.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Academic Research Support \$771,145

Academic Program Development \$438,023

General University Support \$219,674

Scholarships \$103,792

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Non-GR Sources

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(9) Impact 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-Formula Support is needed on a permanent basis to fund Instruction, Academic Support, Student Scholarships and Student Support Programs.

(11) Non-Formula Support Associated with Time Frame:

Non-Formula is not associated with a time frame.

(12) Benchmarks:

Included are funding most academic units.

The Academic Center for Excellence aimed at assisting students with academic difficulties and improving retention and graduation rates.

(13) Performance Reviews:

Activities directly related to student support programs, academic programs and academic infrastructure development have been supported using these funds.

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Museum of the Big Bend

(1) Year Non-Formula Support Item First Funded:	1972
Year Non-Formula Support Item Established:	1972
Original Appropriation:	\$50,000

(2) Mission:

The Mission of the Museum of the Big Bend, a Department of Sul Ross State University, is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity of the Big Bend region of Texas and Mexico.

(3) (a) Major Accomplishments to Date:

On September 22, 2018, the Museum of the Big Bend launched a \$10 million capital campaign to build a 10,000 sq. ft. Museum Complex building. The Museum Complex, designed by Larry Speck of Page Architects, is located behind the historic Texas Centennial Museum building. The Museum Complex will enable the Museum of the Big Bend to offer more diverse cultural and educational events and activities for the university community, Big Bend residents and visitors alike. By the end of 2019, the Museum had raised \$2.5 million towards the \$10 million Museum Complex Capital Campaign. On January 27, 2020, Miriam McCoy gave \$5 million for the Museum Complex Capital Campaign, the largest gift ever received by Sul Ross State University. On September 20, 2019, the Museum of the Big Bend exhibited select maps from the Yana and Marty Davis Map Collection one of the premier university map collections, titled Five Centuries of Mexican Maps. The weekend event was held in conjunction with the fall Texas Map Society meeting and symposium. With advancement of COVID-19, the Museum of the Big Bend was in jeopardy of cancelling its annual fundraising event, Trappings of Texas. Museum staff quickly went to work with its artists, sponsors, buyers and media consultants to make Trappings of Texas an online event and sale. The Museum also increased its on-line presence and is posting more frequently on its two Facebook pages, Museum webpage, e-newsletters and Instagram, creating new friends for the Museum.

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

The Museum of the Big Bend will begin groundbreaking for the Museum Complex in 2021. The historic Texas Centennial Museum of the Big Bend building is scheduled to undergo significant updating as well.

The Museum plans to convert the current temporary gallery in the historic building into the Texas Map Research Center to house the Yana and Marty Davis Map Collection. The center will more than double the space and will provide ample room for researchers and future map gifts.

The Museum's permanent exhibit Big Bend Legacy will be updated as well. Working with a museum exhibit design team, the Museum of the Big Bend wants to utilize more audio/video components to engage the 20,000+ visitors, Sul Ross students and area students and community members at the Museum.

Exhibits scheduled at the Museum: A Feeling of Humanity: The Ken Ratner Collection; War Stories Images of World War II Veterans; A Century of Fine Art in the Big Bend: Artists and Students from Sul Ross State University; Night Shift: Texas Photographic Society in partnership with the Museum of the Big Bend and UT McDonald Observatory; 35th and 36th Annual Trappings of Texas; Graciela Itrubide: Mexico and Beyond, in partnership with The Witliff Collections, Texas State University; and The Nature of the Big Bend: Images of the Flora and Fauna along the Rio Grande. Planned educational outreach programs for these exhibits include lectures, panel symposiums, nature hikes, demonstrations and hands-on activities.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Fiscal Donations Endowment Year Income

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

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

None

(11) Non-Formula Support Associated with Time Frame:

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Sul Ross State University Museum

(1) Year Non-Formula Support Item First Funded:	1972
Year Non-Formula Support Item Established:	1972
Original Appropriation:	\$25,000

(2) Mission:

The Mission of the Museum of the Big Bend, a Department of Sul Ross State University, is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity of the Big Bend region of Texas and Mexico

(3) (a) Major Accomplishments to Date:

On September 22, 2018, the Museum of the Big Bend launched a \$10 million capital campaign to build a 10,000 sq. ft. Museum Complex building. The Museum Complex, designed by Larry Speck of Page Architects, is located behind the historic Texas Centennial Museum building. The Museum Complex will enable the Museum of the Big Bend to offer more diverse cultural and educational events and activities for the university community, Big Bend residents and visitors alike. By the end of 2019, the Museum had raised \$2.5 million towards the \$10 million Museum Complex Capital Campaign. On January 27, 2020, Miriam McCoy gave \$5 million for the Museum Complex Capital Campaign, the largest gift ever received by Sul Ross State University. On September 20, 2019, the Museum of the Big Bend exhibited select maps from the Yana and Marty Davis Map Collection one of the premier university map collections, titled Five Centuries of Mexican Maps. The weekend event was held in conjunction with the fall Texas Map Society meeting and symposium. With advancement of COVID-19, the Museum of the Big Bend was in jeopardy of cancelling its annual fundraising event, Trappings of Texas. Museum staff quickly went to work with its artists, sponsors, buyers and media consultants to make Trappings of Texas an online event and sale. The Museum also increased its on-line presence and is posting more frequently on its two Facebook pages, Museum webpage, e-newsletters and Instagram, creating new friends for the Museum.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

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Fiscal Year Donations Endowment Income

2010 \$124,000 \$5,800

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact 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.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

None

(11) Non-Formula Support Associated with Time Frame:

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
