

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

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 19, 2022

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Schedules Not Included

88th 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 2024-2025 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
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5.	Capital Budget
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Administrator's Statement

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Sul Ross State University (SRSU) – designated as a Hispanic Serving Institution (HSI) by the U.S. Department of Education – was established as Sul Ross Normal College in Alpine in March 1917, though the first students didn't arrive until 1920. SRSU also serves the middle Rio Grande region, with campuses in Del Rio, Eagle Pass and Uvalde. SRSU's priority is to provide an affordable, high quality education to the citizens of the rural and underserved border regions of Texas.

Since 1995, SRSU has been recognized as one of the top 100 institutions for Hispanic students by Hispanic Outlook magazine. In 2018, Latino Leaders magazine included SRSU in its listing of the Best Colleges for Latinos, and The New York Times listed it 21st out of 369 public colleges with a 35% mobility rate – a measure of the likelihood that a student will increase their income twice or more over the course of their lives. Multiple industry rankings have identified SRSU one of the most affordable and best values in Texas higher education.

SRSU has found a niche as a provider of higher education opportunities for the residents of small rural communities in the somewhat isolated areas of Far West Texas, serving at-risk students in a high engagement, low stress, intimate campus setting, and underserved populations in the middle Rio Grande border region. High demand programs include Criminal Justice, education, agricultural and natural resource sciences, geology and business.

Enrollment

- o 1,367 (Fall 2021)
- o 393 Graduate students
- o 974 Undergraduate students

Ethnicity

- o 52.9% Hispanic/Latino
- o 34.3% White
- o 6.7% African American

Demographics

- o 38.3% First Generation
- o 21.1% Local (Brewster, Jeff Davis, Presidio counties)
- o 78.9% Non-local

Carnegie Classification

- o Master's Colleges & Universities: Larger Programs
- o Hispanic Serving Institution

Degrees/Colleges

- o 28 Undergraduate, 22 Master's
- o Agriculture, Life and Physical Sciences/ Education and Professional Studies/Literature, Arts and Social Sciences

Support for at-risk traditional students

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- o Upward Bound
- o Talent Search
- o Gear Up

Grants to support Hispanic students

- o Developing Hispanic Serving Institutions – Frontier Student Experience
- o Promoting Postbaccalaureate Opportunities for Hispanic Americans / Advancing Graduate Programs en la Frontera
- o Lobo Track for STEM students

Through the grant-funded McNair Scholars program, SRSU continues to provide support for gifted first generation, low income, underrepresented students who demonstrate promise for successful graduate study. Since 2008, Sul Ross State has enrolled over 150 McNair students. More than 50 have gone on to receive graduate degrees and there are currently 23 students enrolled in programs at not only Sul Ross State, but at the University of Texas, Oklahoma State, Texas Tech, Columbia University, Cornell University, Texas A&M and Antioch University.

Initiatives like those with Midland College, which focuses on recruiting STEM students through cooperative programming, and Andrews Independent School District, a teacher certificate program made possible by a paid private partnership, continue to show growth and success. SRSU is implementing a continuing education and professional development curriculum with the U.S. Border Patrol with the possibility of nationwide distance learning.

Through the work of the SRSU 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 appropriations – Sul Ross State has been able to facilitate economic development and assist with cultural preservation in the university's service area.

An adequate level of state investment is essential to providing a high-quality educational opportunity while maintaining affordability. SRSU is thankful for the support and leadership provided by the members of the Texas Legislature and the additional investments in infrastructure and operations. The performance-based allocation SRSU received from the Comprehensive Regional University fund is greatly appreciated and we look forward to its developing this funding source in future years.

EXCEPTIONAL ITEM REQUESTS

Borderlands Research Institute

Cost: \$6 million

Description/Justification:

This special item provides support to leverage external funding to conduct much needed research in the region. The project not only provides a mechanism to train B.S. and M.S. students on research methodology and conservation practices, it allows us to ensure the sustainability of our diverse habitats and wildlife populations of West Texas. The Borderlands Research Institute conducts research on various wildlife species and their habitats in the Trans-Pecos, a region that boasts some of the most diverse flora and fauna in the world. The forestlands, shrublands and grasslands of area harbor a diversity of big game (mule deer, elk, bighorn sheep, white-tailed deer, javelina, black bear and mountain lion) and support a wealth of nongame animals including a significant migratory corridor connecting the Rocky Mountains to the Sierra Madres of Mexico and Central America. BRI provides critical information on ecologically and economically important wildlife conservation issues affecting Texas. As we discover practical solutions to natural resource management problems, we will share those solutions with landowners, resource managers and the citizens of Texas via publications, newsletters, seminars and workshops.

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Academic Program Development Support

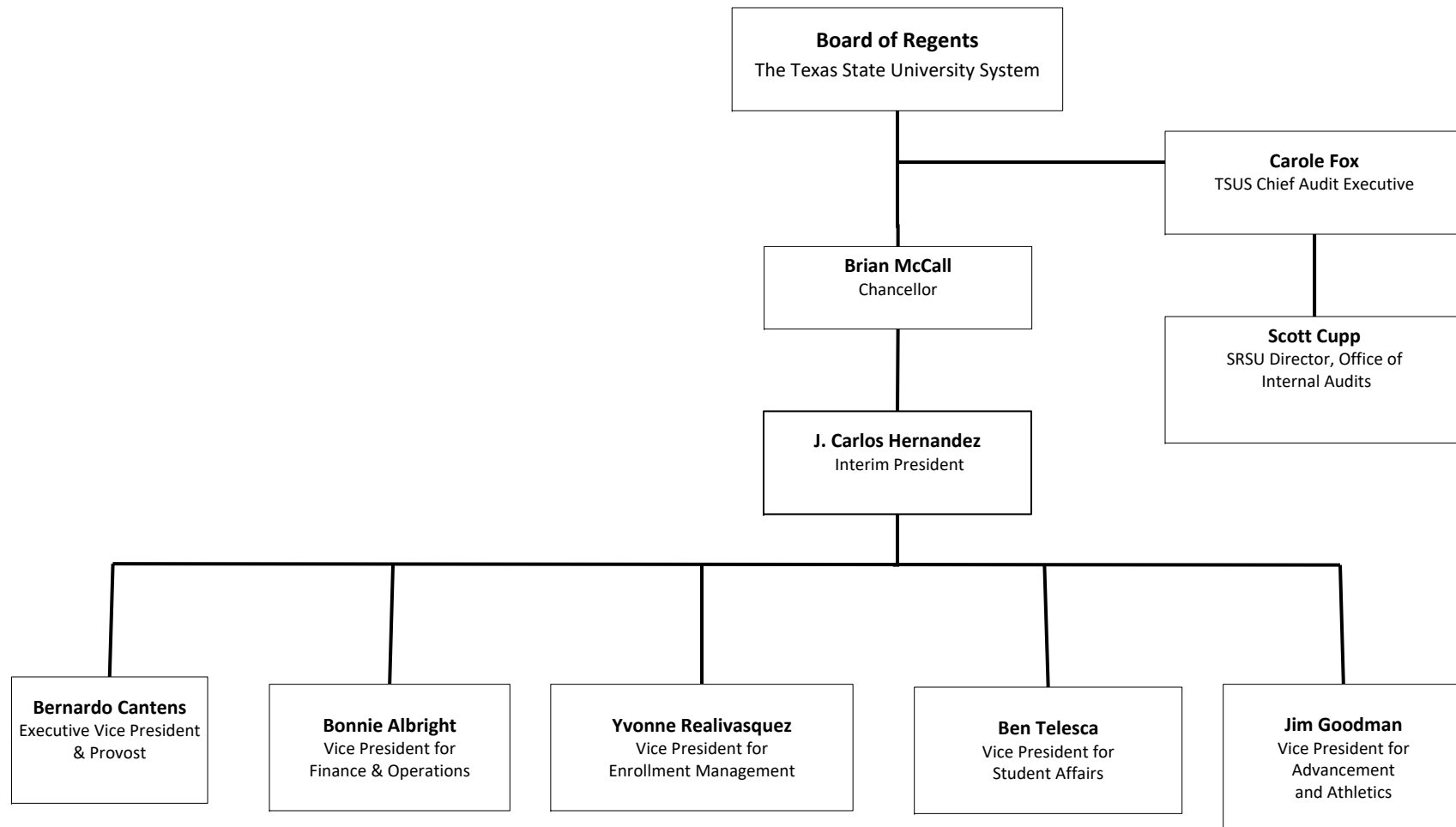
Cost: \$3 million

Description/Justification:

Texas Higher Education Coordinating Board's Talent Strong Texas strategic plan challenges all state institutions of higher education to provide ever greater opportunities, career pathways and increased access to degree completion. SRSU is proud to be a contributing partner in this collaborative effort and to provide additional capacity through the development of high demand program areas that will prepare the Texas workforce for the 21st century. Even with the university's proven record of accomplishment, the goal of 60 percent attainment by 2030 will provide a number of challenges, including the ability to adequately meet the need in underserved program areas for high demand occupational fields.

Populations in the geographic areas we serve are expected to continue experiencing growth, and occupational trends indicate specific demand for nursing, healthcare administration, accounting, finance, cybersecurity/information assurance and education. SRSU has established programs in education and a relatively new, albeit small, nursing program. This funding will allow for the incremental development of robust capacity in the remaining occupational areas identified above.

SRSU ORGANIZATIONAL CHART



Functions:

President – Responsible for developing and maintaining efficiency with the university's resources to achieve the university's goals in accordance with the Board of Regents.

FTE Supervision – 6

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

FTE Supervision – 221

Vice President for Finance and Operations – Responsible for all matters pertaining to the Finance, Physical Plant, Construction, Information Technology, Human Resources, Postal Services, Bookstore, and Food Services.

FTE Supervision – 73

Vice President for Enrollment Management – Responsible for Enrollment Management, Financial Aid, Recruiting and Admissions.

FTE Supervision – 22

Vice President for Student Affairs – Responsible for the operations and administration of Counseling, Residential Living, Health Services, Campus Safety, Campus Activities and Student Support Services.

FTE Supervision – 19

Vice President for Advancement and Athletics – Responsible for Communications and Marketing, Advancement, Alumni, and Athletics.

FTE Supervision – 25

Budget Overview - Biennial Amounts
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756 Sul Ross State University											
Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	8,086,874		2,163,219						10,250,093		
1.1.2. Teaching Experience Supplement	282,958								282,958		
1.1.3. Staff Group Insurance Premiums			548,703	561,640					548,703	561,640	
1.1.4. Workers' Compensation Insurance	50,624	50,624	21,031						71,655	50,624	
1.1.6. Texas Public Education Grants			480,674	487,722					480,674	487,722	
1.1.7. Organized Activities			237,608	237,608					237,608	237,608	
Total, Goal	8,420,456	50,624	3,451,235	1,286,970					11,871,691	1,337,594	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,432,683		19,397						2,452,080		
2.1.2. Ccap Revenue Bonds	4,474,433	5,561,000							4,474,433	5,561,000	
2.1.5. Small Institution Supplement	2,633,134								2,633,134		
Total, Goal	9,540,250	5,561,000	19,397						9,559,647	5,561,000	
Goal: 3. Provide Non-formula Support											
3.2.2. Center For Big Bend Studies	152,564	152,564							152,564	152,564	
3.3.1. Sul Ross Museum	104,874	104,874							104,874	104,874	
3.3.2. Big Bend Small Business Devt Center	184,024	184,024							184,024	184,024	
3.3.3. Criminal Justice Academy	68,584	68,584							68,584	68,584	
3.3.4. Big Bend Archives	83,030	83,030							83,030	83,030	
3.3.6. Museum Of The Big Bend	27,744	27,744							27,744	27,744	
3.4.1. Institutional Enhancement	6,949,890	6,949,890					15,892	15,892	6,965,782	6,965,782	
3.5.1. Exceptional Item Request											9,000,000
Total, Goal	7,570,710	7,570,710					15,892	15,892	7,586,602	7,586,602	9,000,000
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	230,568								230,568		
Total, Goal	230,568								230,568		
Total, Agency	25,761,984	13,182,334	3,470,632	1,286,970			15,892	15,892	29,248,508	14,485,196	9,000,000
Total FTEs									236.7	236.7	32.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	5,639,858	5,209,821	5,040,272	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	174,723	141,479	141,479	0	0
3 STAFF GROUP INSURANCE PREMIUMS	251,780	267,883	280,820	280,820	280,820
4 WORKERS' COMPENSATION INSURANCE	62,328	46,343	25,312	25,312	25,312
6 TEXAS PUBLIC EDUCATION GRANTS	306,677	236,810	243,864	243,858	243,864
7 ORGANIZED ACTIVITIES	71,911	118,804	118,804	118,804	118,804
TOTAL, GOAL 1	\$6,507,277	\$6,021,140	\$5,850,551	\$668,794	\$668,800

2 Provide Infrastructure Support

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

1 E&G SPACE SUPPORT (1)	1,280,932	1,179,078	1,273,002	0	0
2 CCAP REVENUE BONDS	1,460,506	1,429,750	3,044,683	2,780,750	2,780,250

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
5 SMALL INSTITUTION SUPPLEMENT (1)	1,316,566	1,316,567	1,316,567	0	0
TOTAL, GOAL 2	\$4,058,004	\$3,925,395	\$5,634,252	\$2,780,750	\$2,780,250

3 Provide Non-formula Support

2 Research

2 CENTER FOR BIG BEND STUDIES	54,514	76,282	76,282	76,282	76,282
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3 Public Service

1 SUL ROSS MUSEUM	56,563	52,437	52,437	52,437	52,437
2 BIG BEND SMALL BUSINESS DEVT CENTER	23,883	92,012	92,012	92,012	92,012
3 CRIMINAL JUSTICE ACADEMY	15,000	34,292	34,292	34,292	34,292
4 BIG BEND ARCHIVES	17,662	41,515	41,515	41,515	41,515
6 MUSEUM OF THE BIG BEND	14,602	13,872	13,872	13,872	13,872

4 INSTITUTIONAL SUPPORT

1 INSTITUTIONAL ENHANCEMENT	2,230,683	3,482,891	3,482,891	3,482,891	3,482,891
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(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$2,412,907	\$3,793,301	\$3,793,301	\$3,793,301	\$3,793,301
<u>6</u> <i>Research Funds</i>					
<u>3</u> <i>Comprehensive Research Fund</i>					
1 COMPREHENSIVE RESEARCH FUND	25,404	113,321	117,247	0	0
TOTAL, GOAL 6	\$25,404	\$113,321	\$117,247	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$13,003,592	\$13,853,157	\$15,395,351	\$7,242,845	\$7,242,351
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$13,003,592	\$13,853,157	\$15,395,351	\$7,242,845	\$7,242,351

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	11,264,197	12,073,542	13,688,442	6,591,417	6,590,917
SUBTOTAL	\$11,264,197	\$12,073,542	\$13,688,442	\$6,591,417	\$6,590,917
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	79,102	81,456	69,508	0	0
770 Est. Other Educational & General	1,659,053	1,690,213	1,629,455	643,482	643,488
SUBTOTAL	\$1,738,155	\$1,771,669	\$1,698,963	\$643,482	\$643,488
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	1,240	7,946	7,946	7,946	7,946
SUBTOTAL	\$1,240	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCING	\$13,003,592	\$13,853,157	\$15,395,351	\$7,242,845	\$7,242,351

*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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table (2020-21 GAA)	\$10,961,983	\$0	\$0	\$0	\$0
Regular Appropriation from MOF Table (2022-23 GAA)	\$0	\$10,038,133	\$9,088,850	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$6,591,417	\$6,590,917
<i>RIDER APPROPRIATION</i>					
Article IX, §17.34 (2022-23 GAA)	\$0	\$500,000	\$500,000	\$0	\$0
Article IX, §17.47 (2022-23 GAA)	\$0	\$286,264	\$286,264	\$0	\$0
<i>TRANSFERS</i>					
Intercomponent Transfers in Special Provisions Section III 258					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
		\$1,249,145	\$1,249,145	\$1,249,145	\$0	\$0
Senate Bill 52, 3rd Called Session of the 87th Legislature - CCAP						
		\$0	\$0	\$2,564,183	\$0	\$0
<i>BASE ADJUSTMENT</i>						
5% Reduction for the 2020-2021 Biennium 86th Legislature						
		\$(946,931)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund					
		\$11,264,197	\$12,073,542	\$13,688,442	\$6,591,417	\$6,590,917
TOTAL, ALL	GENERAL REVENUE					
		\$11,264,197	\$12,073,542	\$13,688,442	\$6,591,417	\$6,590,917

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$107,620	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance
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Agency code: 756		Agency name: Sul Ross State University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$74,092	\$74,092	\$0	\$0
<i>REQUEST TO EXCEED ADJUSTMENTS</i>						
Revised Receipts						
		\$(28,518)	\$7,364	\$(4,584)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$79,102	\$81,456	\$69,508	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$2,230,309	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$1,621,670	\$1,621,710	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$0	\$0	\$643,482	\$643,488
<i>REQUEST TO EXCEED ADJUSTMENTS</i>						
Revised Receipts						

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(571,256)	\$68,543	\$7,745	\$0	\$0
<hr/>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$1,659,053	\$1,690,213	\$1,629,455	\$643,482	\$643,488
<hr/>						
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$1,738,155	\$1,771,669	\$1,698,963	\$643,482	\$643,488
<hr/>						
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$1,738,155	\$1,771,669	\$1,698,963	\$643,482	\$643,488
<hr/>						
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$13,002,352	\$13,845,211	\$15,387,405	\$7,234,899	\$7,234,405
<hr/>						
<u>OTHER FUNDS</u>						
<hr/>						
802	License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS						
<hr/>						
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$7,946	\$7,946	\$7,946	\$0	\$0
<hr/>						
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$0	\$0	\$7,946	\$7,946
<hr/>						
REQUEST TO EXCEED ADJUSTMENTS						

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Revised Receipts						
		\$(6,706)	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated					
		\$1,240	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, ALL	OTHER FUNDS					
		\$1,240	\$7,946	\$7,946	\$7,946	\$7,946
GRAND TOTAL		\$13,003,592	\$13,853,157	\$15,395,351	\$7,242,845	\$7,242,351

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	239.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	221.0	221.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	236.7	236.7
RIDER APPROPRIATION					
Article IX, §17.34 (2022-23 GAA)	0.0	10.0	10.0	0.0	0.0
Article IX, §17.47 (2022-23 GAA)	0.0	5.7	5.7	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Below Cap 2020-21	(36.8)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	202.5	236.7	236.7	236.7	236.7

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

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88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**756 Sul Ross State University**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$4,763,245	\$5,185,729	\$5,393,562	\$1,849,113	\$1,849,113
1002 OTHER PERSONNEL COSTS	\$375,482	\$398,190	\$415,332	\$310,232	\$310,232
1005 FACULTY SALARIES	\$5,858,105	\$6,293,146	\$6,028,806	\$1,800,000	\$1,800,000
1010 PROFESSIONAL SALARIES	\$126,693	\$180,700	\$180,700	\$180,700	\$180,700
2003 CONSUMABLE SUPPLIES	\$0	\$21,250	\$22,250	\$22,250	\$22,250
2004 UTILITIES	\$19,205	\$29,397	\$10,000	\$10,000	\$10,000
2008 DEBT SERVICE	\$1,460,506	\$1,429,750	\$3,044,683	\$2,780,750	\$2,780,250
2009 OTHER OPERATING EXPENSE	\$400,356	\$314,995	\$300,018	\$289,800	\$289,806
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$13,003,592	\$13,853,157	\$15,395,351	\$7,242,845	\$7,242,351
OOE Total (Riders)					
Grand Total	\$13,003,592	\$13,853,157	\$15,395,351	\$7,242,845	\$7,242,351

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/19/2022 8:32:11AM

756 Sul Ross State University					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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					
	28.40%	29.00%	29.50%	30.10%	30.70%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	29.80%	30.40%	31.00%	31.60%	32.30%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	27.80%	28.40%	28.90%	29.50%	30.10%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	25.90%	15.00%	15.30%	15.60%	15.90%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	50.00%	15.00%	15.30%	15.60%	15.90%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	15.40%	15.70%	16.00%	16.30%	16.70%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	16.30%	16.50%	16.60%	16.80%	17.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	17.10%	17.40%	17.80%	18.10%	18.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	6.90%	7.00%	7.20%	7.30%	7.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	50.00%	50.50%	51.00%	51.50%	52.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	50.60%	51.10%	51.60%	52.10%	52.70%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	40.40%	40.80%	41.20%	41.60%	42.00%

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/19/2022 8:32:11AM

756 Sul Ross State University					
<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	58.60%	59.20%	59.80%	60.40%	61.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	33.30%	34.00%	34.60%	35.30%	36.00%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	100.00%	50.00%	51.00%	52.00%	53.10%
16 Percent of Semester Credit Hours Completed	95.00%	96.00%	96.90%	97.90%	98.90%
KEY 17 Certification Rate of Teacher Education Graduates	35.70%	36.80%	37.90%	39.00%	40.20%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	42.90%	43.30%	43.80%	44.20%	44.60%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	78.60%	79.40%	80.20%	81.00%	81.80%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	87.10%	88.00%	88.90%	89.70%	90.60%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	36.10%	36.50%	36.80%	37.20%	37.60%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	51.60%	53.10%	54.70%	56.40%	58.10%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	21.00%	21.80%	22.30%	22.70%	23.20%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	65.00%	65.70%	66.30%	67.00%	67.60%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)	0.85	0.86	0.87	0.88	0.88

2.D. Summary of Base Request Objective Outcomes

10/19/2022 8:32:11AM

88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
26 External Research Funds As Percentage Appropriated for Research	19.20%	19.40%	19.60%	19.60%	19.60%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
TIME : 8:32:11AM

Agency code: 756

Agency name: Sul Ross State University

		2024			2025			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	Borderlands Research Institute	\$3,000,000	\$3,000,000	15.0	\$3,000,000	\$3,000,000	15.0	\$6,000,000	\$6,000,000
2	Academic Prog Development Support	\$1,500,000	\$1,500,000	17.0	\$1,500,000	\$1,500,000	17.0	\$3,000,000	\$3,000,000
Total, Exceptional Items Request		\$4,500,000	\$4,500,000	32.0	\$4,500,000	\$4,500,000	32.0	\$9,000,000	\$9,000,000
Method of Financing									
	General Revenue	\$4,500,000	\$4,500,000		\$4,500,000	\$4,500,000		\$9,000,000	\$9,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$4,500,000	\$4,500,000		\$4,500,000	\$4,500,000		\$9,000,000	\$9,000,000
Full Time Equivalent Positions				32.0				32.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
TIME : 8:32:11AM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>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	280,820	280,820	0	0	280,820	280,820
4 WORKERS' COMPENSATION INSURANCE	25,312	25,312	0	0	25,312	25,312
6 TEXAS PUBLIC EDUCATION GRANTS	243,858	243,864	0	0	243,858	243,864
7 ORGANIZED ACTIVITIES	118,804	118,804	0	0	118,804	118,804
TOTAL, GOAL 1	\$668,794	\$668,800	\$0	\$0	\$668,794	\$668,800
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	2,780,750	2,780,250	0	0	2,780,750	2,780,250
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$2,780,750	\$2,780,250	\$0	\$0	\$2,780,750	\$2,780,250

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
TIME : 8:32:11AM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	34,292	34,292	0	0	34,292	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	3,482,891	3,482,891	0	0	3,482,891	3,482,891
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,500,000	4,500,000	4,500,000	4,500,000
TOTAL, GOAL 3	\$3,793,301	\$3,793,301	\$4,500,000	\$4,500,000	\$8,293,301	\$8,293,301

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
TIME : 8:32:11AM

Agency code: 756	Agency name: Sul Ross State University					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	\$7,242,845	\$7,242,351	\$4,500,000	\$4,500,000	\$11,742,845	\$11,742,351
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$7,242,845	\$7,242,351	\$4,500,000	\$4,500,000	\$11,742,845	\$11,742,351

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
TIME : 8:32:11AM

Agency code: 756		Agency name: Sul Ross State University					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$6,591,417	\$6,590,917	\$4,500,000	\$4,500,000	\$11,091,417	\$11,090,917
		\$6,591,417	\$6,590,917	\$4,500,000	\$4,500,000	\$11,091,417	\$11,090,917
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	643,482	643,488	0	0	643,482	643,488
		\$643,482	\$643,488	\$0	\$0	\$643,482	\$643,488
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		\$7,242,845	\$7,242,351	\$4,500,000	\$4,500,000	\$11,742,845	\$11,742,351
FULL TIME EQUIVALENT POSITIONS							
		236.7	236.7	32.0	32.0	268.7	268.7

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 8:32:11AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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						
		30.10%	30.70%			30.10%	30.70%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		31.60%	32.30%			31.60%	32.30%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		29.50%	30.10%			29.50%	30.10%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		15.60%	15.90%			15.60%	15.90%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		15.60%	15.90%			15.60%	15.90%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		16.30%	16.70%			16.30%	16.70%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		16.80%	17.00%			16.80%	17.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		18.10%	18.50%			18.10%	18.50%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 8:32:11AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	7.30%	7.50%			7.30%	7.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	51.50%	52.00%			51.50%	52.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	52.10%	52.70%			52.10%	52.70%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	41.60%	42.00%			41.60%	42.00%
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	60.40%	61.00%			60.40%	61.00%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	35.30%	36.00%			35.30%	36.00%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	52.00%	53.10%			52.00%	53.10%
16 Percent of Semester Credit Hours Completed						
	97.90%	98.90%			97.90%	98.90%
KEY 17 Certification Rate of Teacher Education Graduates						
	39.00%	40.20%			39.00%	40.20%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 8:32:11AM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	44.20%	44.60%			44.20%	44.60%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	81.00%	81.80%			81.00%	81.80%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	89.70%	90.60%			89.70%	90.60%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	37.20%	37.60%			37.20%	37.60%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	56.40%	58.10%			56.40%	58.10%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	22.70%	23.20%			22.70%	23.20%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	67.00%	67.60%			67.00%	67.60%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)						
	0.88	0.88			0.88	0.88
26 External Research Funds As Percentage Appropriated for Research						
	19.60%	19.60%			19.60%	19.60%

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	205.00	207.00	209.00	211.00	213.00
2	Number of Minority Graduates	137.00	140.00	143.00	145.00	148.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	64.00	65.00	65.00	66.00	67.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	22.00	22.00	22.00	23.00	23.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	54.00	55.00	56.00	56.00	57.00
6	Number of Two-Year College Transfers Who Graduate	53.00	54.00	55.00	56.00	57.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	15.00 %	15.00 %	15.00 %	15.00 %	16.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,502.00	4,547.00	4,592.00	4,638.00	4,685.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	10.24	10.30	10.40	10.60	10.70
2	Number of Minority Students Enrolled	1,007.00	1,022.00	1,037.00	1,053.00	1,069.00
3	Number of Community College Transfers Enrolled	63.00	64.00	65.00	66.00	67.00
4	Number of Semester Credit Hours Completed	15,617.00	15,851.00	16,089.00	16,330.00	16,575.00

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
5	Number of Semester Credit Hours	16,383.00	16,629.00	16,878.00	17,131.00	17,388.00
6	Number of Students Enrolled as of the Twelfth Class Day	1,543.00	1,566.00	1,590.00	1,613.00	1,638.00
KEY 7	Average Student Loan Debt	23,827.00	24,065.00	24,306.00	24,549.00	24,794.00
KEY 8	Percent of Students with Student Loan Debt	75.00 %	75.80 %	76.50 %	77.30 %	78.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,198.00	10,300.00	10,403.00	10,507.00	10,612.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	97.00 %	97.00 %	97.00 %	97.00 %	97.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,418,818	\$2,227,907	\$2,203,955	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$70,776	\$60,000	\$65,557	\$0	\$0
1005	FACULTY SALARIES	\$3,130,089	\$2,921,914	\$2,770,760	\$0	\$0
1010	PROFESSIONAL SALARIES	\$175	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$20,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,639,858	\$5,209,821	\$5,040,272	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,942,138	\$4,102,077	\$3,984,797	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,942,138	\$4,102,077	\$3,984,797	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$79,102	\$81,456	\$69,508	\$0	\$0
770	Est. Other Educational & General	\$618,618	\$1,026,288	\$985,967	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$697,720	\$1,107,744	\$1,055,475	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,639,858	\$5,209,821	\$5,040,272	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		81.0	97.7	97.2	97.2	97.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,250,093	\$0	\$(10,250,093)	\$(10,250,093)	The operation support strategy is not requested for 2024-2025 because the strategy is formula funded.
			\$(10,250,093)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$174,723	\$141,479	\$141,479	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$174,723	\$141,479	\$141,479	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$174,723	\$141,479	\$141,479	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$174,723	\$141,479	\$141,479	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$174,723	\$141,479	\$141,479	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.9	3.0	3.0	3.0	3.0

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 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$282,958	\$0	\$(282,958)	\$(282,958)	The Teaching Experience Supplement strategy is not requested for 2024-2025 because the strategy is formula funded.
			\$(282,958)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$251,780	\$267,883	\$280,820	\$280,820	\$280,820
TOTAL, OBJECT OF EXPENSE		\$251,780	\$267,883	\$280,820	\$280,820	\$280,820
Method of Financing:						
770	Est. Other Educational & General	\$251,780	\$267,883	\$280,820	\$280,820	\$280,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$251,780	\$267,883	\$280,820	\$280,820	\$280,820
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$280,820	\$280,820
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$251,780	\$267,883	\$280,820	\$280,820	\$280,820

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$548,703	\$561,640	\$12,937	\$12,937	Due to increase in premiums.
			\$12,937	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$62,328	\$46,343	\$25,312	\$25,312	\$25,312
TOTAL, OBJECT OF EXPENSE		\$62,328	\$46,343	\$25,312	\$25,312	\$25,312
Method of Financing:						
1	General Revenue Fund	\$51,791	\$25,312	\$25,312	\$25,312	\$25,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,791	\$25,312	\$25,312	\$25,312	\$25,312
Method of Financing:						
770	Est. Other Educational & General	\$10,537	\$21,031	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,537	\$21,031	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,312	\$25,312
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$62,328	\$46,343	\$25,312	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$71,655	\$50,624	\$(21,031)	\$(21,031)	Reduced to match GR Limit.
			\$(21,031)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$306,677	\$236,810	\$243,864	\$243,858	\$243,864
TOTAL, OBJECT OF EXPENSE		\$306,677	\$236,810	\$243,864	\$243,858	\$243,864
Method of Financing:						
770	Est. Other Educational & General	\$306,677	\$236,810	\$243,864	\$243,858	\$243,864
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$306,677	\$236,810	\$243,864	\$243,858	\$243,864
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$243,858	\$243,864
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$306,677	\$236,810	\$243,864	\$243,858	\$243,864

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$480,674	\$487,722	\$7,048	\$7,048	MOF 770 - Decrease in TPEG due to estimated enrollment decrease.
			\$7,048	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$71,651	\$85,000	\$85,000	\$85,000	\$85,000
1002	OTHER PERSONNEL COSTS	\$260	\$120	\$120	\$120	\$120
2003	CONSUMABLE SUPPLIES	\$0	\$20,000	\$21,000	\$21,000	\$21,000
2009	OTHER OPERATING EXPENSE	\$0	\$13,684	\$12,684	\$12,684	\$12,684
TOTAL, OBJECT OF EXPENSE		\$71,911	\$118,804	\$118,804	\$118,804	\$118,804
Method of Financing:						
770	Est. Other Educational & General	\$71,911	\$118,804	\$118,804	\$118,804	\$118,804
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$71,911	\$118,804	\$118,804	\$118,804	\$118,804
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$118,804	\$118,804
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$71,911	\$118,804	\$118,804	\$118,804	\$118,804
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$237,608	\$237,608	\$0		
			\$0	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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	16.00	16.00	16.00	16.00	17.00
2	Space Utilization Rate of Labs	11.00	11.00	11.00	11.00	11.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,212,465	\$1,109,926	\$1,223,247	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$39,151	\$39,543	\$39,543	\$0	\$0
2004	UTILITIES	\$19,205	\$19,397	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,111	\$10,212	\$10,212	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,280,932	\$1,179,078	\$1,273,002	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,057,117	\$1,159,681	\$1,273,002	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,057,117	\$1,159,681	\$1,273,002	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$223,815	\$19,397	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$223,815	\$19,397	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,280,932	\$1,179,078	\$1,273,002	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		34.0	33.0	33.0	33.0	33.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,452,080	\$0	\$(2,452,080)	\$(2,452,080)	The E&G Space Support strategy is not requested for 2024-2025 because the strategy is formula funded.
			\$(2,452,080)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$1,460,506	\$1,429,750	\$3,044,683	\$2,780,750	\$2,780,250
TOTAL, OBJECT OF EXPENSE		\$1,460,506	\$1,429,750	\$3,044,683	\$2,780,750	\$2,780,250
Method of Financing:						
1	General Revenue Fund	\$1,460,506	\$1,429,750	\$3,044,683	\$2,780,750	\$2,780,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,460,506	\$1,429,750	\$3,044,683	\$2,780,750	\$2,780,250
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,780,750	\$2,780,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,460,506	\$1,429,750	\$3,044,683	\$2,780,750	\$2,780,250

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 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,474,433	\$5,561,000	\$1,086,567	\$1,086,567	Fine Arts Facility expansion approved in GAA 2022-2023.
			\$1,086,567	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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,316,566	\$1,316,567	\$1,316,567	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.3	13.3	13.3	13.3	13.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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Increasing student expectations and needs require the utilization and maintenance of quality facilities and infrastructure. This funding is critical to small institutions and particularly to SRSU – Alpine because our assignable space is above the space projected by the THECB space model and formula generated maintenance funding is insufficient. This strategy helps supplement the funding generated by the infrastructure support formula.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,633,134	\$0	\$(2,633,134)	\$(2,633,134)	The Small Institutional Supplement strategy is not requested for 2024-2025 because the strategy is formula funded.
			<u>\$(2,633,134)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$54,178	\$76,282	\$76,282	\$76,282	\$76,282
1002	OTHER PERSONNEL COSTS	\$336	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$54,514	\$76,282	\$76,282	\$76,282	\$76,282
Method of Financing:						
1	General Revenue Fund	\$54,514	\$76,282	\$76,282	\$76,282	\$76,282
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,514	\$76,282	\$76,282	\$76,282	\$76,282
Method of Financing:						
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$76,282	\$76,282
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,514	\$76,282	\$76,282	\$76,282	\$76,282
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$152,564	\$152,564	\$0		
			\$0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$55,127	\$51,220	\$52,437	\$52,437	\$52,437
1002	OTHER PERSONNEL COSTS	\$1,436	\$1,217	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$56,563	\$52,437	\$52,437	\$52,437	\$52,437
Method of Financing:						
1	General Revenue Fund	\$56,563	\$52,437	\$52,437	\$52,437	\$52,437
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,563	\$52,437	\$52,437	\$52,437	\$52,437
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,437	\$52,437
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,563	\$52,437	\$52,437	\$52,437	\$52,437
FULL TIME EQUIVALENT POSITIONS:		1.4	1.5	1.5	1.5	1.5

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$104,874	\$104,874	\$0		
			\$0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,364	\$90,872	\$90,872	\$90,872	\$90,872
1002	OTHER PERSONNEL COSTS	\$519	\$1,140	\$1,140	\$1,140	\$1,140
TOTAL, OBJECT OF EXPENSE		\$23,883	\$92,012	\$92,012	\$92,012	\$92,012
Method of Financing:						
1	General Revenue Fund	\$23,883	\$92,012	\$92,012	\$92,012	\$92,012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,883	\$92,012	\$92,012	\$92,012	\$92,012
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$92,012	\$92,012
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,883	\$92,012	\$92,012	\$92,012	\$92,012
FULL TIME EQUIVALENT POSITIONS:		1.3	1.5	1.5	1.5	1.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

756 Sul Ross State University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

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

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$184,024	\$184,024	\$0		
			\$0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,000	\$33,000	\$33,000	\$33,000	\$33,000
1002	OTHER PERSONNEL COSTS	\$0	\$1,292	\$1,292	\$1,292	\$1,292
TOTAL, OBJECT OF EXPENSE		\$15,000	\$34,292	\$34,292	\$34,292	\$34,292
Method of Financing:						
1	General Revenue Fund	\$15,000	\$34,292	\$34,292	\$34,292	\$34,292
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,000	\$34,292	\$34,292	\$34,292	\$34,292
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,292	\$34,292
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,000	\$34,292	\$34,292	\$34,292	\$34,292
FULL TIME EQUIVALENT POSITIONS:		0.2	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$68,584	\$68,584	\$0		
			\$0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,662	\$41,155	\$41,155	\$41,155	\$41,155
1002	OTHER PERSONNEL COSTS	\$0	\$360	\$360	\$360	\$360
TOTAL, OBJECT OF EXPENSE		\$17,662	\$41,515	\$41,515	\$41,515	\$41,515
Method of Financing:						
1	General Revenue Fund	\$17,662	\$41,515	\$41,515	\$41,515	\$41,515
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,662	\$41,515	\$41,515	\$41,515	\$41,515
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,515	\$41,515
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,662	\$41,515	\$41,515	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$83,030	\$83,030	\$0		
			\$0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$14,602	\$13,872	\$13,872	\$13,872	\$13,872
TOTAL, OBJECT OF EXPENSE		\$14,602	\$13,872	\$13,872	\$13,872	\$13,872
Method of Financing:						
1	General Revenue Fund	\$14,602	\$13,872	\$13,872	\$13,872	\$13,872
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,602	\$13,872	\$13,872	\$13,872	\$13,872
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,872	\$13,872
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,602	\$13,872	\$13,872	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$27,744	\$27,744	\$0		
			\$0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$861,599	\$1,456,495	\$1,456,495	\$1,456,495	\$1,456,495
1002	OTHER PERSONNEL COSTS	\$10,880	\$26,500	\$26,500	\$26,500	\$26,500
1005	FACULTY SALARIES	\$1,220,477	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
1010	PROFESSIONAL SALARIES	\$136,487	\$180,700	\$180,700	\$180,700	\$180,700
2003	CONSUMABLE SUPPLIES	\$0	\$1,250	\$1,250	\$1,250	\$1,250
2004	UTILITIES	\$0	\$10,000	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$1,240	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, OBJECT OF EXPENSE		\$2,230,683	\$3,482,891	\$3,482,891	\$3,482,891	\$3,482,891
Method of Financing:						
1	General Revenue Fund	\$2,053,728	\$3,474,945	\$3,474,945	\$3,474,945	\$3,474,945
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,053,728	\$3,474,945	\$3,474,945	\$3,474,945	\$3,474,945
Method of Financing:						
770	Est. Other Educational & General	\$175,715	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$175,715	\$0	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
802	Lic Plate Trust Fund No. 0802, est	\$1,240	\$7,946	\$7,946	\$7,946	\$7,946
SUBTOTAL, MOF (OTHER FUNDS)		\$1,240	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,482,891	\$3,482,891
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,230,683	\$3,482,891	\$3,482,891	\$3,482,891	\$3,482,891
FULL TIME EQUIVALENT POSITIONS:		63.0	80.0	80.0	80.0	80.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,965,782	\$6,965,782	\$0		
			\$0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,779	\$0	\$117,247	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$344	\$135	\$0	\$0	\$0
1005	FACULTY SALARIES	\$16,250	\$113,186	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$(9,969)	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$25,404	\$113,321	\$117,247	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$25,404	\$113,321	\$117,247	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,404	\$113,321	\$117,247	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,404	\$113,321	\$117,247	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.5	2.0	2.5	2.5	2.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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:

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$230,568	\$0	\$(230,568)	\$(230,568)	The Comprehensive Research strategy is not requested for 2024-2025 because the strategy is based on the average amount of restricted research funds expended by each institution per year.
			<u>\$(230,568)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$13,003,592	\$13,853,157	\$15,395,351	\$7,242,845	\$7,242,351
METHODS OF FINANCE (INCLUDING RIDERS):				\$7,242,845	\$7,242,351
METHODS OF FINANCE (EXCLUDING RIDERS):	\$13,003,592	\$13,853,157	\$15,395,351	\$7,242,845	\$7,242,351
FULL TIME EQUIVALENT POSITIONS:	202.5	236.7	236.7	236.7	236.7

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**
TIME: **8:32:34AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Borderlands Research Institute
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: No
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	1,472,000	1,501,440
2009	OTHER OPERATING EXPENSE	478,000	448,560
5000	CAPITAL EXPENDITURES	1,050,000	1,050,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

15.00		15.00
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DESCRIPTION / JUSTIFICATION:

Provides a mechanism to train B.S. and M.S. students on research methodology and conservation practices. Allows us to ensure the sustainability of our diverse habitats and wildlife populations of West Texas.

EXTERNAL/INTERNAL FACTORS:

Major Accomplishments:

Conducts research on various wildlife species and their habitats in the Trans-Pecos, a region that boasts some of the most diverse flora and fauna in the world. The forestlands, shrublands, and grasslands of the Trans-Pecos harbor a diversity of big game (mule deer, elk, bighorn sheep, white-tailed deer, javelina, black bear, and mountain lion), as well as support a wealth of nongame animals including a significant migratory corridor connecting the Rocky Mountains to Sierra Madres of Mexico and Central America. The Institute provides critical information on ecologically and economically important wildlife conservation issues affecting Texas. As we discover practical solutions to natural resource management problems, we will share those solutions with landowners, resource managers, and citizens of Texas via publications, newsletters, seminars, and workshops.

Consequences of not funding:

Is the only organization dedicated specifically to research on terrestrial wildlife species and their habitats in West Texas. Although sparsely populated, the rural economy of West Texas is dependent on revenues generated from agriculture, hunting, tourism, and other types of ecotourism (e.g., bird watching, hiking, and camping). These industries generate hundreds of millions of dollars in Texas and provide substantial benefits to businesses in an area that is economically deprived.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**
TIME: **8:32:34AM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**
TIME: **8:32:34AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Academic Program Development Support Item Priority: 2 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	75,000	75,000
1005	FACULTY SALARIES	930,000	930,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	245,000	245,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.00	17.00

DESCRIPTION / JUSTIFICATION:

Populations in the geographic areas we serve are expected to continue experiencing growth, and occupational trends indicate specific demand for nursing, healthcare administration, accounting, finance, cybersecurity/information assurance and education. This funding will allow for the incremental development of robust capacity in the areas identified above.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments:

Texas Higher Education Coordinating Board's Talent Strong Texas strategic plan challenges all state institutions of higher education to provide ever greater opportunities, career pathways and increased access to degree completion. SRSU is proud to be a contributing partner in this collaborative effort and to provide additional capacity through the development of high demand program areas that will prepare the Texas workforce for the 21st century.

Consequences of not funding:

Even with the university's proven record of accomplishment, given the size of our institution funding is not available to adequately meet the need in underserved program areas for high demand occupational fields.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**
TIME: **8:32:34AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Faculty and support salaries, operating and capital expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$1,500,000	\$1,500,000	\$1,500,000

Agency code: 756		Agency name: Sul Ross State University	
Code	Description	Excp 2024	Excp 2025
Item Name: Borderlands Research Institute			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,472,000	1,501,440
2009	OTHER OPERATING EXPENSE	478,000	448,560
5000	CAPITAL EXPENDITURES	1,050,000	1,050,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

Agency code:	756	Agency name:	Sul Ross State University		
Code	Description			Excp 2024	Excp 2025
Item Name:		Academic Program Development Support			
Allocation to Strategy:		3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			75,000	75,000
1005	FACULTY SALARIES			930,000	930,000
2009	OTHER OPERATING EXPENSE			250,000	250,000
5000	CAPITAL EXPENDITURES			245,000	245,000
TOTAL, OBJECT OF EXPENSE				\$1,500,000	\$1,500,000
METHOD OF FINANCING:					
1	General Revenue Fund			1,500,000	1,500,000
TOTAL, METHOD OF FINANCING				\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				17.0	17.0

4.C. Exceptional Items Strategy Request
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DATE: 10/19/2022
TIME: 8:32:35AM

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 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,547,000	1,576,440
1005	FACULTY SALARIES	930,000	930,000
2009	OTHER OPERATING EXPENSE	728,000	698,560
5000	CAPITAL EXPENDITURES	1,295,000	1,295,000

Total, Objects of Expense

\$4,500,000	\$4,500,000
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METHOD OF FINANCING:

1	General Revenue Fund	4,500,000	4,500,000
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Total, Method of Finance

\$4,500,000	\$4,500,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

32.0	32.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Borderlands Research Institute

Academic Program Development Support

6.A. Historically Underutilized Business Supporting Schedule
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Date: **10/19/2022**
Time: **8:32:35AM**

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 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
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	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$19,318	32.9 %	0.1%	-32.8%	\$335	\$258,856	
23.7%	Professional Services	23.7 %	12.9%	-10.8%	\$14,300	\$110,660	23.7 %	0.3%	-23.4%	\$15,837	\$5,183,022	
26.0%	Other Services	26.0 %	0.4%	-25.6%	\$27,491	\$6,138,389	26.0 %	6.3%	-19.7%	\$457,262	\$7,271,157	
21.1%	Commodities	21.1 %	10.2%	-10.9%	\$232,129	\$2,269,589	21.1 %	10.6%	-10.5%	\$681,240	\$6,407,975	
	Total Expenditures		3.2%		\$273,920	\$8,537,956		6.0%		\$1,154,674	\$19,121,010	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded zero of five, or 0%, of the applicable statewide HUB procurement goals in FY2020.

The agency attained or exceeded zero of five, or 0%, of the applicable statewide HUB procurement goals in FY2021.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2020 or fiscal year 2021 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 of 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 and/or services in the primary Procurement Categories used by the University. Also lack of networking opportunities available due to COVID.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.284(d):

During FY2020 and FY2021 Sul Ross State University participated in several matchmaking events including the 2021 SBDC/SBA Virtual Business Matchmaking Event and the UTSA Matchmaking 2021 Meeting to garner and solicit interest with HUB vendors for procurement opportunities. Sul Ross also participated in the 2021 Spot Bid Fair and provided several bid opportunities for HUB vendors at the event. Presentation given to the Greater Houston Business Procurement Forum (GHBPF) to

6.A. Historically Underutilized Business Supporting Schedule
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provide information about the university and advised of the need for HUB vendor relationships the university. Sul Ross developed relationships with HUB vendor PDME and Summus for the purchase of office and medical supplies for the university.

HUB Program Staffing:

Describe the level of FTE staffing dedicated to increasing participation of HUBs. Also, identify and describe the activities of those FTE positions. Sul Ross State University currently has one designated HUB Coordinator who is responsible for monitoring and administering all HUB related activities at the university which includes but is not limited to reporting, providing assistance to departments to identify HUB vendors for procurement opportunities, coordinating all construction related HUB activities with Facilities Management staff on construction projects. In addition, Sul Ross State University has one full time purchasers dedicated to increasing business with HUB vendors and who aggressively participates in promoting the HUB program by monitoring purchases and advising departments of HUB vendors that can provide needed items/services. These FTEs work across both Sul Ross State University Alpine and Rio Grande College.

Current and Future Good-Faith Efforts:

Describe good faith efforts to meet HUB goals in Fiscal year 2022 and beyond. The agency should describe the agency's outreach efforts, HUB program staffing, and any other relevant information to describe efforts. Sul Ross State University will continue to participate in several matchmaking events to solicit for HUB vendors in the areas of need for the university. Sul Ross State University is in discussion with several vendors to sponsor a Mentor/Protege relationship and will also continue to participate in the Greater Houston Business Procurement Forum and other events to promote the universities HUB Program. Sul Ross State University will work with the SRSU Small Business Development Center and other area organizations to encourage HUB certification and university utilization.

6.H Estimated Funds Outside the Institution's Bill Pattern

Sul Ross State University 756

Estimated Funds Outside the Institution's Bill Pattern

2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 10,824,397	\$ 9,875,113	\$ 20,699,510		\$ 10,824,397	\$ 9,875,113	\$ 20,699,510	
Tuition and Fees (net of Discounts and Allowances)	1,412,005	1,356,811	2,768,816		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>12,236,402</u>	<u>11,231,924</u>	<u>23,468,326</u>	<u>26.7%</u>	<u>10,824,397</u>	<u>9,875,113</u>	<u>20,699,510</u>	<u>27.0%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 4,395,240	\$ 4,444,794	\$ 8,840,034		\$ 4,395,240	\$ 4,444,794	\$ 8,840,034	
Higher Education Assistance Funds	2,151,723	2,151,723	\$ 4,303,446		2,151,723	2,151,723	\$ 4,303,446	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>6,546,963</u>	<u>6,596,517</u>	<u>13,143,480</u>	<u>14.9%</u>	<u>6,546,963</u>	<u>6,596,517</u>	<u>13,143,480</u>	<u>17.2%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	8,213,398	7,031,310	15,244,708		7,031,310	7,031,310	14,062,620	
Federal Grants and Contracts	8,849,130	8,849,130	17,698,260		5,499,222	5,499,222	10,998,444	
State Grants and Contracts	1,582,668	1,582,668	3,165,336		1,351,522	1,351,522	2,703,044	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	2,159,914	2,159,914	4,319,828		2,159,914	2,159,914	4,319,828	
Endowment and Interest Income	188,694	150,000	338,694		150,000	150,000	300,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	4,862,467	4,924,979	9,787,446		4,924,979	4,924,979	9,849,958	
Other Income	572,808	225,000	797,808		225,000	225,000	450,000	
Total	<u>26,429,079</u>	<u>24,923,001</u>	<u>51,352,080</u>	<u>58.4%</u>	<u>21,341,947</u>	<u>21,341,947</u>	<u>42,683,894</u>	<u>55.8%</u>
TOTAL SOURCES	<u><u>\$ 45,212,444</u></u>	<u><u>\$ 42,751,442</u></u>	<u><u>\$ 87,963,886</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 38,713,307</u></u>	<u><u>\$ 37,813,577</u></u>	<u><u>\$ 76,526,884</u></u>	<u><u>100.0%</u></u>

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Gross Tuition					
Gross Resident Tuition	1,754,799	1,697,837	1,621,435	1,613,328	1,613,328
Gross Non-Resident Tuition	483,327	627,689	599,443	596,446	596,446
Gross Tuition	2,238,126	2,325,526	2,220,878	2,209,774	2,209,774
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(131,355)	(111,060)	(110,500)	(111,053)	(111,053)
Less: Non-Resident Waivers and Exemptions	(313,775)	(354,797)	(352,500)	(354,263)	(354,263)
Less: Hazlewood Exemptions	(99,523)	(77,428)	(68,981)	(69,326)	(69,326)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(79,102)	(81,456)	(69,508)	(72,983)	(72,983)
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	1,614,371	1,700,785	1,619,389	1,602,149	1,602,149
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)	(236,810)	(243,864)	(243,858)	(243,864)
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	1,307,694	1,463,975	1,375,525	1,358,291	1,358,285
Student Teaching Fees	0	0	0	0	0

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Special Course Fees	1,390	790	790	790	790
Laboratory Fees	3,446	6,873	4,641	4,641	4,641
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,312,530	1,471,638	1,380,956	1,363,722	1,363,716
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	85,512	20,464	43,811	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc	4,396	997	520	0	0
Subtotal, Other Income	89,908	21,461	44,331	0	0
Subtotal, Other Educational and General Income	1,402,438	1,493,099	1,425,287	1,363,722	1,363,716
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(60,909)	(80,000)	(80,000)	(80,000)	(80,000)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(61,065)	(78,500)	(78,500)	(78,500)	(78,500)
Less: Staff Group Insurance Premiums	(251,780)	(267,883)	(280,820)	(280,820)	(280,820)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	1,028,684	1,066,716	985,967	924,402	924,396
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	306,677	236,810	243,864	243,858	243,864
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	71,911	118,804	118,804	118,804	118,804
Plus: Staff Group Insurance Premiums	251,780	267,883	280,820	280,820	280,820
Plus: Board-authorized Tuition Income	79,102	81,456	69,508	72,983	72,983
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	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	1,738,154	1,771,669	1,698,963	1,640,867	1,640,867

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	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	1,571,692	1,351,522	1,351,522	1,351,522	1,351,522
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	2,820,837	2,600,667	2,600,667	2,600,667	2,600,667
General Revenue HEF	2,151,723	2,151,723	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 (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	5,521,918	5,338,368	5,284,985	5,284,985	5,284,985
Indirect Cost Recovery (Sec. 145.001(d))	312,086	263,978	263,978	263,978	263,978

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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 %	92.04%				
GR-D/Other %	7.96%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	111	102	9	111	4
2a Employee and Children	21	19	2	21	0
3a Employee and Spouse	16	15	1	16	0
4a Employee and Family	14	13	1	14	0
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	9	8	1	9	1
Total for This Section	172	158	14	172	5
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	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	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	1	1	0	1	1
Total Active Enrollment	173	159	14	173	6

756 Sul Ross State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	111	102	9	111	4
2e Employee and Children	21	19	2	21	0
3e Employee and Spouse	16	15	1	16	0
4e Employee and Family	14	13	1	14	0
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	9	8	1	9	1
Total for This Section	172	158	14	172	5

756 Sul Ross State University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	112	103	9	112	4
2f Employee and Children	21	19	2	21	0
3f Employee and Spouse	16	15	1	16	0
4f Employee and Family	14	13	1	14	0
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	9	8	1	9	2
Total for This Section	173	159	14	173	6

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	92.0438	\$704,643	90.0000	\$720,000	90.0000	\$720,000	90.0000	\$720,000	90.0000	\$720,000
Other Educational and General Funds (% to Total)	7.9562	\$60,909	10.0000	\$80,000	10.0000	\$80,000	10.0000	\$80,000	10.0000	\$80,000
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	\$765,552	100.0000	\$800,000	100.0000	\$800,000	100.0000	\$800,000	100.0000	\$800,000

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	7,792,934	7,312,500	7,312,500	7,531,875	7,757,831
Employer Contribution to TRS Retirement Programs	584,470	585,000	585,000	585,000	585,000
Gross Educational and General Payroll - Subject To ORP Retirement	2,773,470	3,030,303	3,030,303	3,030,303	3,030,303
Employer Contribution to ORP Retirement Programs	183,049	200,000	200,000	200,000	200,000
Proportionality Percentage					
General Revenue	92.0438 %	90.0000 %	90.0000 %	90.0000 %	90.0000 %
Other Educational and General Income	7.9562 %	10.0000 %	10.0000 %	10.0000 %	10.0000 %
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)	61,065	78,500	78,500	78,500	78,500
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
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	101,737	61,876	63,732	65,644	67,613

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 8:32:36AM

756 Sul Ross State University					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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	2,680,802	2,151,723	2,151,723	2,151,723	2,151,723
Project Allocation					
Library Acquisitions	37,574	230,000	230,000	230,000	230,000
Construction, Repairs and Renovations	1,750,207	800,000	800,000	800,000	800,000
Furnishings & Equipment	224,555	621,723	621,723	621,723	621,723
Computer Equipment & Infrastructure	668,466	500,000	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)					

Schedule 7: Personnel
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2022
Time: 8:32:37AM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	96.0	112.1	112.1	112.1	112.1
Educational and General Funds Non-Faculty Employees	106.5	124.6	124.6	124.6	124.6
Subtotal, Directly Appropriated Funds	202.5	236.7	236.7	236.7	236.7
Non Appropriated Funds Employees	154.7	147.0	147.0	147.0	147.0
Subtotal, Other Funds & Non-Appropriated	154.7	147.0	147.0	147.0	147.0
GRAND TOTAL	357.2	383.7	383.7	383.7	383.7

Schedule 8C: Tuition Revenue Bonds Request by Project
88th 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 2024		Requested Amount 2025	
Campus Access Phase II and III	2016	3/15/2032	\$	480,750.00	\$	480,250.00
Fine Arts Facilities	2021	NA	\$	2,300,000.00	\$	2,300,000.00
			\$	2,780,750.00	\$	2,780,250.00

756 Sul Ross State University

Academic Program Development Support

(1) Year Non-Formula Support Item First Funded: 2024
Year Non-Formula Support Item Established: 2024
Original Appropriation: \$0

(2) Mission:

Populations in the geographic areas we serve are expected to continue experiencing growth, and occupational trends indicate specific demand for nursing, healthcare administration, accounting, finance, cybersecurity/information assurance and education. This funding will allow for the incremental development of robust capacity in the areas identified above.

(3) (a) Major Accomplishments to Date:

Texas Higher Education Coordinating Board's Talent Strong Texas strategic plan challenges all state institutions of higher education to provide ever greater opportunities, career pathways and increased access to degree completion. SRSU is proud to be a contributing partner in this collaborative effort and to provide additional capacity through the development of high demand program areas that will prepare the Texas workforce for the 21st century.

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

Continued support for academic programs is needed for education and training in our rural area.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

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(9) Impact of Not Funding:

Even with the university's proven record of accomplishment, given the size of our institution funding is not available to adequately meet the need in underserved program areas for high demand occupational fields.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

756 Sul Ross State University

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:

The mission of the Archives of the Big Bend is to collect, preserve, arrange, and make available for research purposes the recorded history and culture of the unique and diverse Big Bend region of far West Texas. The Archives of the Big Bend, housed on the second floor of the Bryan Wildenthal Memorial Library in Alpine, is an important and dynamic historical resource for the Sul Ross State University and Big Bend region communities. The collection scope includes the Trans-Pecos of Texas and the corresponding border area of northern Mexico. Holdings include manuscripts; records of businesses, organizations, and individuals; photographs; maps; oral histories; newspapers; books; and the University Archives.

(3) (a) Major Accomplishments to Date:

Since its inception in 1976, the Archives has collected more than 1.6 million leaves of manuscript material, along with numerous photographs, oral histories, maps, and other materials. From university students and faculty accessing resources for courses, to scholars and amateur researchers working to dig into and extend our regional history, the Archives are used extensively by a diverse and growing body of patrons. In 2019, the Archives of the Big Bend began digitizing archival collections, allowing for greater and remote access of materials. In 2021, Melleta Bell, Archivist for more than 35 years, retired. We have just hired a new archivist to oversee organization and processing of collections, new programs, a greater connection to university activities, and further digitization efforts.

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

In the next two years, with a new archivist on board, we will focus on the accessibility and management of holdings to allow more findability for patrons, both in-person and remotely through digitization. There will be a focus on inventorying and processing physical collections, as well as updating collection development, processing, and preservation policies. With the new organization of the Archives and Library as a part of the Division of Educational and Cultural Resources, greater collaboration is enabled with other departments and cultural repositories on campus and in the area. Better organizing our collections will make the archives easier for all to use. All stabilization is dependent on no additional funding cuts. In fact, reinstatement of funding for positions is needed to progress. Requests and visitations to the Archives are increasing and one archivist is not enough to assess, process, and preserve both the volume of backlog in collections and the increasing volume of requests for usage. We plan, within the next two years, to hire a University Archivist, to address university records management and make it possible for the Archivist of the Archives of the Big Bend to further oversee digitization and promotion of specialized resources.

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

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(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The Archives receives donations from patrons occasionally. This Fiscal Year we received less than \$1000.

(9) Impact of Not Funding:

This item is not eligible for formula funding. Staffing would be curtailed and would halt operations. Failure to continue funding would severely limit research opportunities and access and use of unique and invaluable resources to students, faculty, scholars, government officials, and the general public.

(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

756 Sul Ross State University

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:

The mission of the Sul Ross State University Small Business Development Center is to foster small business success. SRSU SBDC aims to create growth, expansion, innovation, increased productivity, and improved management for entrepreneurs through one-on-one, confidential, no-cost business advising from certified business advisors. These business advisors also provide training, technical assistance, advocacy, business research, resource information and coordination with the U.S. Small Business Administration and other community business support services. The Center matches clients and expertise helping to create jobs and grow the Texas economy. SRSU SBDC Certified Business Advisors conduct market research to help companies export Texas goods and services. The SRSU-SBDC serves many functions within higher education including community engagement, public service, applied economic projects and technology commercialization. The Center serves the small businesses and rural communities of Brewster, Culberson, Jeff Davis, Loving, Pecos, Presidio, Reeves, and Terrell. Our certified professionals work closely with small business owners to achieve success resulting in economic impact and development.

(3) (a) Major Accomplishments to Date:

The SRSU SBDC clients received valuable, one-on-one business advising during the time of the pandemic. The SRSU SBDC assisted 188 small business clients in 2021, created 63 new jobs, retained 185 jobs, had 1426 business starts and 925 business expansions and accessed \$4,246,865 million in business growth financing/investment. The SBDC client recovery successes demonstrate the resilience and resourcefulness that enabled our clients to grow their revenues, retain employees, and generate impressive state and federal taxes. For every \$1 invested in the SBDC, a return of \$7.61 was generated in state and federal tax revenue (ROI). Our client Eric Welch, owner of Oasis Tire Company was selected to represent the SRSU SBDC in the America's SBDC and Texas South-West SBDC Annual Reports highlighting the guidance provided by the SRSU SBDC with securing an SBA 7(A) Loan. SBDC "Small Business Management Program" is recognized in the service area as a premier program providing foundational knowledge in the start-up and scale-up of small businesses. The SBMP shifted to a virtual platform with topics related to starting a business, preparing a business plan, financial control, financial management, social media marketing, human resources, innovation, and legal issues. The program graduates approximately 100 small business owners and aspiring small business owners each year.

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

The SRSU SBDC will continue to provide the highest quality services to Alpine and the surrounding communities. Our services are a proven and efficient means of continued growth, expansion, innovation, increased productivity, and improved management for small businesses. These continuous activities result in improved performance of small business clients, greater economic growth, and full participation by women and minority-owned businesses, rural businesses, contractors, export businesses, and veteran-owned businesses. COVID-19 caused unprecedented damage to all small businesses throughout Texas and has negatively affected many small businesses with the loss of revenue and employees, reduced operations, or closure. The SRSU-SBDC will continue to provide tools and resources to help with recovery needs of small businesses by providing specialized services such as accessing and applying for loans and grants, protecting workplace employees and customers against health and safety threats, and exploring new markets. The Center will also assist small businesses in understanding and preparing for potential effects of sudden, natural, or manmade disasters and their impact on supply chains, operations, finances, payrolls, distribution, and sales of products. Small businesses will also be assisted with development of robust web integration, online sales and marketing, and cybersecurity protection.

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

No prior funding source was available.

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Primarily federal grants (U.S. Small Business Administration) and some user fees from training activities.

(9) Impact of Not Funding:

SRSU SBDC would be unable to continue operations without this funding and would not have adequate resources to assist the thousands of small businesses facing the 5-year recovery time from COVID-19. This would hamper the State's economic recovery.

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

Non-formula support is needed on a permanent basis to leverage the long-term funding from the U.S. Small Business Administration.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Borderlands Research Institute

(1) Year Non-Formula Support Item First Funded: 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$0

(2) Mission:

Provides a mechanism to train B.S. and M.S. students on research methodology and conservation practices. Allows us to ensure the sustainability of our diverse habitats and wildlife populations of West Texas.

(3) (a) Major Accomplishments to Date:

Conducts research on various wildlife species and their habitats in the Trans-Pecos, a region that boasts some of the most diverse flora and fauna in the world. The forestlands, shrublands, and grasslands of the Trans-Pecos harbor a diversity of big game (mule deer, elk, bighorn sheep, white-tailed deer, javelina, black bear, and mountain lion), as well as support a wealth of nongame animals including a significant migratory corridor connecting the Rocky Mountains to Sierra Madres of Mexico and Central America. The Institute provides critical information on ecologically and economically important wildlife conservation issues affecting Texas. As we discover practical solutions to natural resource management problems, we will share those solutions with landowners, resource managers, and citizens of Texas via publications, newsletters, seminars, and workshops.

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

Continued research on various wildlife species and their habitats in the Trans-Pecos. And practical solutions created for the natural resource management problems.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

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(9) Impact of Not Funding:

Is the only organization dedicated specifically to research on terrestrial wildlife species and their habitats in West Texas . Although sparsely populated, the rural economy of West Texas is dependent on revenues generated from agriculture, hunting, tourism, and other types of ecotourism (e.g., bird watching, hiking, and camping). These industries generate hundreds of millions of dollars in Texas and provide substantial benefits to businesses in an area that is economically deprived .

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

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:

The mission of the Center for Big Bend Studies is to conduct historical, archaeological, and anthropological research in the West Texas region. This is accomplished by facilitating student and scholar research and disseminating this work to a broad professional and public audience through presentations, web exhibits, an annual conference, and academic publications, including an annual journal and several in-house publications. The Center also oversees anthropology courses at Sul Ross State University, maintains an in-house research library (established through donations), and has conducted archaeological, cultural resources management (CRM) projects for private firms and local, state, and federal agencies through contractual arrangements.

(3) (a) Major Accomplishments to Date:

In 2004 the Center launched the Trans-Pecos Archaeological Program (TAP) to address significant shortcomings in regional archaeological research, and has since completed 16 years of discovery. Since then the Center has learned much about the region's Indigenous inhabitants. Highlights include the discovery of the oldest earth oven (10,800 years old) in North America, the oldest maize use in Texas, and the recovery and sequencing of mtDNA from a 900 year old set of looted human remains, which were subsequently used to identify maternal lineages with modern living descendants in the region. The Center is in its fourth year of a research commitment with the University of Kansas (R1) focused on discovering the earliest presence of humans in the Big Bend region. Since 1994, the Center has recorded and documented thousands of prehistoric and historic sites, excavated over 80 and issued hundreds of publications in the fields of history and archaeology. The Center provides research findings to students and the general public through its publications, hosts an annual conference, and makes over 30 scholastic and public presentations to a wide array of organizations yearly. The Center has authored an extensive exhibit on La Junta archaeology for the Texas Beyond History website and is adding more content. Additionally, the Center holds a memorandum of understanding with the Mexican Instituto Nacional de Antropología e Historia for borderlands research collaboration.

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

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The Center for Big Bend studies will expand its research and education initiatives in the next two years, focusing on the rich pre-Colombian and pre-Spanish history of the Big Bend region. A recently acquired federal earmark will directly assist with the hiring of three new post-doctoral research fellows whose focus will be building and expanding the Center's research and anthropological course offerings. The Center will remain actively engaged in archaeological research on several privately owned ranches, with committed excavations on two of the oldest sites in North America. In 2022 the Center will begin work on an outlier of the La Junta de los Rios known as Canta Recio, which is assumed to be related to Paquimé, a UNESCO world heritage site in Mexico. The Center's Director was recently assigned the role of tenure-track associate professor, and this newly acquired status will significantly enhance student engagement.

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

General Use Fee

(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
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	\$415,500	\$237,000
21	\$9,088	\$6,790	\$205,000	\$244,145

(9) Impact of Not Funding:

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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.

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

N/A

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

N/A

(12) Benchmarks:

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:

The mission of the SRSU H. Joaquin Jackson Law Enforcement Academy (JJLEA) is to provide training and testing that ensures each cadet graduates with the demonstrated character, knowledge, problem-solving abilities, human relations, communication and physical skills necessary to meet the professional standards required of a peace officer. The JJLEA strives to prepare cadets mentally, morally and physically to advance into a field-training program, assume the responsibilities and execute the duties of a peace officer in society. The JJLEA provides 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 Academy (LEA) 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. We have been the only licensed academy between El Paso and Odessa, Texas, since 1994! Midland College offered its first cohort in Fort Stockton, Texas in 2019. The new administration of the SRSU LEA began in November of 2019, with three new Training Coordinators. A TCOLE compliance audit was conducted and passed in November 2019. The authorizing license was renewed in March 2021 for 5 years. The LEA offers a Basic Peace Officer Course annually; 40-hour a week classes on the Sul Ross State University campus in Alpine. The LEA also increased the number of training hours from the TCOLE mandated 720 hours to 790 hours. During the fiscal year 2021, the academy had 8 cadets successfully complete the Basic Peace Officer Course and 5 of these cadets passed the State licensing exam in their first attempt. The Criminal Justice Department has also created an option of completing 12 upper level credits of coursework, which provides needed credit to complete the bachelor's degree in Criminal Justice and the Law Enforcement Academy.

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

With the significant increase in federal law enforcement needs 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 exceptional reputation of the academy continues to expand greatly.

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

None

(5) Formula Funding:

None

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Academy Tuition

2020: \$25,350.00

2021: \$15,600.00

(9) Impact of Not Funding:

This item is not eligible for formula funding. The lack of funding would make it extremely difficult for 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. Nearly 100% of cadets that graduate from the JJLEA are hired within the far West Texas Region and tri-county area of Brewster, Ft. Davis, Presidio.

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

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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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$2,532,634

(2) Mission:

This appropriation is to enhance institutional funding for existing programs, faculty salaries, and general university support. It allows improvement and strengthening of existing academic programs.

(3) (a) Major Accomplishments to Date:

Expenditures related to academic programs and academic infrastructure development are utilized from these funds. These include funding 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. Student retention initiatives are supported from these funds. Retention rates increased 1.8% from 2017 to 2019 at SRSU.

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

Continued support for academic programs are needed for education and training in our rural area. Distance learning initiatives and upgrades will be supported by this special item. Funds will also be used for enhancements to the recruiting and retention programs.

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

Previous Special Item funding that was consolidated into this Strategy were Academic Research Support \$771,145, Academic Program Development \$438,023, General University Support \$219,674, Scholarships \$103,792.

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Non-GR Sources

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(9) Impact of Not Funding:

This item is extremely critical to the well-being of the University and any reduction would have a significant effect on the University's programs and service particularly as they relate to personnel.

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

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 Support is not associated with a time frame.

(12) Benchmarks:

Included are funding 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 within the Division of Educational and Cultural Resources, 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. foot Museum Complex building. Since that start, groundbreaking for the new building occurred in August of 2021 and construction on the new building has proceeded at a steady pace with major construction to be completed by the end of 2022. We have 12,000 or more visitors each year. Due to COVID and frozen staff positions the Museum has been unable to conduct any workshops for the past two years. We are in process of bringing back collaborative artist workshops with the Old Spanish Trail Gallery and are completing TEKS approved student tours for K-6 grades this year with the goal of K-12 by the spring of 2023.

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

The new Museum Complex Building will be named in honor of Emmett and Miriam McCoy and will open to the public in January 2023. Grand Opening plans for the new building are of significance in the Museum's history. The new building will have a large cultural event center that will be an anticipated additional source of revenue for the building. From the rental of linens to the actual space itself, the Museum sees this space as an evergreen stream of funding. Alpine does not have a space that can hold 125 seated diners for luncheons or dinners or 200 for conferences, at all, and/or in such a beautiful space as will be in the new building. The new building has an expanded Temporary Gallery space, that meets the requirements as outlined by the AAM Standard Facility Report, will be able to have works on loan from Museums and personal collections who have these same high expectation for loans. This will enable the Museum to bring experiences that it could not before to the Big Bend community. A designated exhibit space will showcase the SRSU Academic Departments; thus shining a light on the ongoing research conducted by faculty and students at Sul Ross. The new building will have additional collection storage area and the Museum will be considering adding more works from Early Texas artists and Mexican Folk Art to its collection. Sul Ross conducted a Summer Art Colony from 1932-1950, bringing some of the best artists to the area to teach.

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

N/A

(5) Formula Funding:

None

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

For fiscal year 2021-2022, the admission fee and donation box to the Museum generated \$40,957 revenue, Memberships: \$ 11,725, Unencumbered donations: \$ 35,926; Encumbered donations: Sam Pfister for the Museum Education Program: \$50,000; Fred Darge Catalogue Publication: \$14,250; Glass Brand Panels fundraiser for the NEH Infrastructure and Capacity Building Grant: \$77,000, Grants: Still Water Foundation: \$35,000- General Operations; King Foundation: \$212,719 for the 1-1 Match for the NEH Infrastructure and Capacity Building Grant; King Foundation: \$30,000 one-time grant for a Museum Consultant to develop a business plan, hiring plan and update the strategic plan in anticipation of the completion and opening of the second Museum building in early 2023.

(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, faculty and the Big Bend community.

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

The Non-Formula GRD is needed permanently for this program to operate.

(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 within the Division of Educational and Cultural Resources, 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:

The Museum celebrated the 35th Trappings of Texas show and sale in September, 2021. We were able to host the Thursday night Preview Party and Friday Grand Opening Reception and Sale. We added the free event of Trappings artists on the front porch of the Museum which was very successful. In January, 2022, the Museum partnered with Rebecca Dodge and TexasView to bring the inaugural exhibit Texas As Art to the Museum. The exhibit utilized Landsat satellite imagery focused on the TransPecos region that highlighted the state parks, historic areas, natural areas and wildlife management areas that are managed by TPWD. On April 22, the Museum in partnership with Robert E. McKee, II debuted Fred Darge Paints the Big Bend and Beyond. The exhibit focused on Darge's works created during the 1930s and 1950s in the Big Bend, New Mexico and Utah. The Museum held a series of presentations the following morning, April 23, titled Texas Art Roundup and then that evening recognized the importance of a heritage ranching family, the O'Kornot Ranch, during the 7th Heritage Dinner.

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

The Museum is anticipating a more robust 36th Trappings of Texas with the return of the Ranch Roundup Party, a major fundraising event for the Museum. The opening weekend of events for Trappings of Texas is scheduled for September 15-17 with the Ranch Roundup Party hosted by the Caldwell family at their Mitre Peak Ranch. The Museum will be holding a Grand Opening event in January 2023 for the unveiling of the new Museum building that is connected to the historic Museum building. The Museum will pursue the NEH Infrastructure and Capacity Building Grant to make much needed repairs and upgrades to the historic building. Improvements include a new HVAC and Security systems, replacement of decaying wooden window frames, creating a Texas Map Research Center utilizing the Yana and Marty Map Collection, improving the Museum's Education Room to make it more accessible to all ages and reimagining the permanent exhibit Big Bend Legacy. The Museum will embark on a fundraising campaign to increase staffing for the Museum. The Museum foresees the need to hire the following full-time staff positions: Assistant to the Director, Curator of Temporary Exhibits, Curator/Registrar of the Permanent Collection including the Yana and Marty Davis Map Collection, Education Coordinator and Event/Development Coordinator. The Museum will be working with SRSU to create a Hospitality Certificate, hence creating an academic program with the University.

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

N/A

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(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/Discontinuation:

The Non-Formula GRD is needed permanently for this program to operate.

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

None

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
