

Legislative Appropriations Request

For Fiscal Years 2026 and 2027



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 18th, 2024

Legislative Appropriations Request
For Fiscal Years 2026 and 2027

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

by

SUL ROSS STATE UNIVERSITY
a member of
THE TEXAS STATE UNIVERSITY SYSTEM
Brian McCall
Chancellor, Texas State University System

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Schedules Not Included

Agency Code: 756	Agency Name: Sul Ross State University	Prepared by: Alicia Salinas	Date: October 18, 2024	Request Level: Baseline
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For the schedules identified below, Sam Houston State University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded for the Legislative Appropriation Request for the 2026-2027 biennium.

Number	Name
ABEST Schedules	
	Agency Certificate
2.C.1	Operating Costs Detail – Base Request
3.C	Rider Appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital Budget Project Information
5.C	Capital Budget Allocations to Strategies Baseline
5.D	Capital Budgets Operating and Maintenance Expense
5.E	Capital Budget Project – OOE and MOF Detail by Strategy
6.C	Federal Funds Supporting Schedule
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6.Ka	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.Kb	Summary of Costs Related to Recently Enacted State Legislation Schedule
Higher Ed Schedules	
3.BD	Group Insurance Data Elements
8.B	Tuition Revenue Bond Issuance History

Administrator's Statement

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89th Regular Session, Agency Submission, Version 1
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756 Sul Ross State University

Since its inception in 1917, Sul Ross State University in Alpine has served as the cultural and educational center for the Big Bend region . As the primary institution of higher education in a region that includes two-thirds of the Texas-Mexico border, Sul Ross State University is the only public university between San Antonio and El Paso.

Over the last 40 years, The SRSU Rio Grande College includes three campuses in Del Rio, Eagle Pass and Uvalde which offer bachelor's and master's degrees through a unique partnership with Southwest Texas Junior College.

The university's name honors Lawrence Sullivan "Sul" Ross, the son of a pioneer family, a renowned Texas Ranger, Civil War general, governor of Texas and, later, president of Texas A&M University. Founded as a teachers college, Sul Ross State University continues to offer Education as one of its most popular programs . Additional high demand programs are Criminal Justice, Agricultural and Natural Resource sciences, Geology and Business.

The birthplace of intercollegiate rodeo, Sul Ross State University has won nine National Intercollegiate Rodeo Association men's and women's championships and 24 individual titles over decades of competition.

The university's commitment to diversity has gained national recognition for a high number of Latino graduates in science and engineering , and since 1995, has merited an annual "Publisher's Pick" status by Hispanic Outlook on Education magazine. Sul Ross State is ranked as one of the top 100 institutions in the country for Hispanic students.

With one of the lowest total costs of any Texas public institution of higher education and with just over 2,000 students, a 15:1 student-to-faculty ratio results in small class sizes and personalized engagement.

For over 20 years, Sul Ross State University has been a leader in online learning opportunities and offers 15 fully remote graduate degrees.

This year, the Center for Big Bend Studies, one of the leading archaeological research facilities in Texas, added a master's degree in Anthropology, and this past January, the university hosted the first-ever "Water in the Desert" conference, leading to the creation of a new water research center that will impact policy across the state. SRSU hosted rural healthcare summer camp, the first of its kind to teach high school students about the healthcare industry in rural Texas . In 2023, the teacher preparation program has been recognized by the National Council on Teacher Quality as among the best in the nation for preparing future elementary reading teachers .

Since 2018, SRSU has secured more than \$53 million in grant funding from Texas Parks and Wildlife, the U.S. Fish and Wildlife Service, the National Science Foundation, the U.S. Small Business Administration and the Institute for Museum and Library Services, among many others.

SRSU expects a significant increase in enrollment this fall, roughly 25 percent, mostly due to the addition of dual credit high school students, new scholarship programs and targeted growth in our rodeo and athletic programs.

Enrollment

- o 1449 (Fall 2023)
- o 428 Graduate and Post-Baccalaureate students
- o 1021 Undergraduate students

Administrator's Statement

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Ethnicity

- o 58.6% Hispanic/Latino
- o 29.7% White
- o 8.3% African American

Demographics

- o 49.6% First Generation
- o 29.9% Local (Brewster, Jeff Davis, Presidio counties)
- o 70.1% Non-local

Carnegie Classification

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

Degrees/Colleges

- o 30 Undergraduate, 25 graduate
- o Agriculture, Life and Physical Sciences / Education / Literature, Arts and Social Sciences / Business

Support for at-risk traditional students

- o Upward Bound
- o Talent Search
- o Gear Up
- o 24/7 Access to Mental Health Resources

Grants to expand student access and success

- o Promoting Postbaccalaureate Opportunities / Advancing Graduate Programs en la Frontera
- o Lobo Track for STEM students
- o Accelerating Access and Opportunity in West Texas
- o Expanding Access and Increasing Capacity in Far West Texas

An adequate level of state investment is essential to providing a high-quality educational opportunity while maintaining affordability. The meaningful increase in funding provided by the 88th Legislature was a significant benefit to the students we serve. Future support is key in maintaining quality, while balancing affordability. Lastly, we encourage the Legislature to support the THECB's Higher Education Fund (HEF) recommendation, which is critical for addressing deferred maintenance, library operations and Information Technology needs. Below are two University specific exceptional item requests. Additionally, the University did include one Capital Construction Assistance Program (CCAP) projects as we look at future facilities needs.

Administrator's Statement

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EXCEPTIONAL ITEM REQUESTS

Borderlands Research Institute Cost: \$8 million

This exceptional 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.

Academic Program Development Cost: \$10 million

Texas Higher Education Coordinating Board's strategic plan, Talent Strong Texas, challenges all state institutions of higher education to provide ever greater opportunities, career pathways and increased access to degree completion. SRSU in Alpine, Eagle Pass, Del Rio and Uvalde 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.

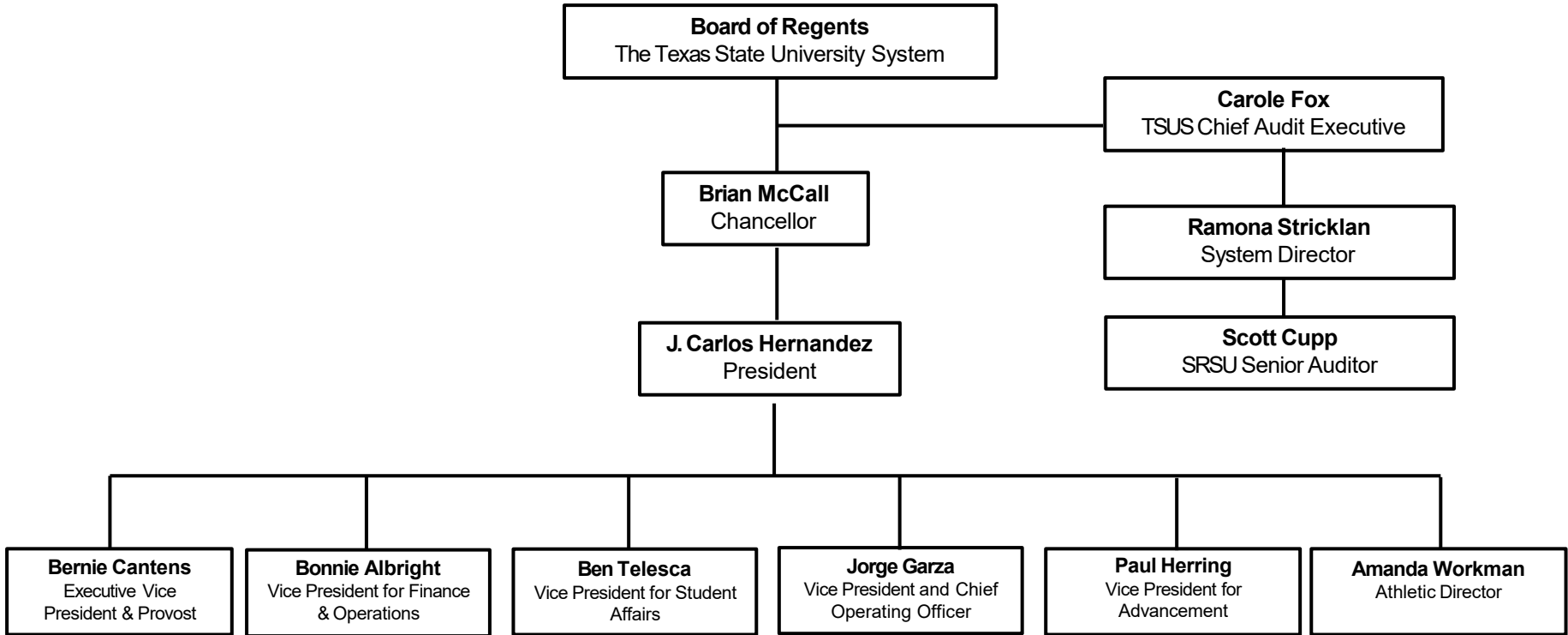
SRSU identified ongoing and increasing demand in business, cybersecurity/IT and healthcare as areas of opportunity for SRSU. Populations in the geographic areas we serve are expected to continue experiencing growth, and occupational trends indicate specific demand for nursing, healthcare administration, 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 in the study.

West Texas Water Research Center

Cost: \$2 million

The WTWRC will serve the communities of West Texas by providing the best science available for stakeholders to make informed decisions on water conservation and planning and help meet the workforce demands of Texas by creating a graduate degree for students who are capable of managing water resources .

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 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 and Chief Operating Officer** –Responsible for operations of the three campuses in Del Rio, Eagle Pass, and Uvalde including Student Services, Admissions, Recruiting and academic programs.
FTE Supervision - 1
- **Vice President of Advancement** –Responsible for Communications and Marketing Advancement, and Alumni.
FTE Supervision –25
- **Athletic Director** –Responsible for student-athlete population, develop programs to engage student-athlete, Leadership and lifestyle curriculum that focuses on accountability practices, Helping athletes develop an identity outside of athletics as well as career development opportunities.
FTE Supervision – FTE 59

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	7,562,679		1,483,974						9,046,653			
1.1.2. Teaching Experience Supplement	278,344								278,344			
1.1.3. Staff Group Insurance Premiums			522,964	550,082					522,964	550,082		
1.1.4. Workers' Compensation Insurance	46,072	50,624	3,119						49,191	50,624		
1.1.6. Texas Public Education Grants			483,349	493,065					483,349	493,065		
1.1.7. Organized Activities			192,724	237,608					192,724	237,608		
1.1.9. Cru Funding	759,254								759,254			
Total, Goal	8,646,349	50,624	2,686,130	1,280,755					11,332,479	1,331,379		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	2,269,611								2,269,611			
2.1.2. Ccap Revenue Bonds	5,560,500	5,562,000							5,560,500	5,562,000	12,210,000	
2.1.5. Small Institution Supplement	2,633,134								2,633,134			
Total, Goal	10,463,245	5,562,000							10,463,245	5,562,000	12,210,000	
Goal: 3. Provide Non-formula Support												
3.2.2. Center For Big Bend Studies	159,830	152,564							159,830	152,564		
3.3.1. Sul Ross Museum	113,697	104,874							113,697	104,874		
3.3.2. Big Bend Small Business Devt Center	207,591	184,024							207,591	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	8,890						91,920	83,030		
3.3.6. Museum Of The Big Bend	27,744	27,744							27,744	27,744		
3.4.1. Institutional Enhancement	6,550,313	6,949,890					15,892	15,892	6,566,205	6,965,782		
3.5.1. Exceptional Item Request												20,000,000
Total, Goal	7,210,789	7,570,710	8,890				15,892	15,892	7,235,571	7,586,602		20,000,000
Goal: 6. Research Funds												
6.3.1. Comprehensive Research Fund	359,539		182,275						541,814			
Total, Goal	359,539		182,275						541,814			
Total, Agency	26,679,922	13,183,334	2,877,295	1,280,755			15,892	15,892	29,573,109	14,479,981		32,210,000
Total FTEs									393.7	393.7		85.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	6,598,443	4,674,891	4,371,762	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	150,750	139,172	139,172	0	0
3 STAFF GROUP INSURANCE PREMIUMS	254,903	247,923	275,041	275,041	275,041
4 WORKERS' COMPENSATION INSURANCE	39,903	23,879	25,312	25,312	25,312
6 TEXAS PUBLIC EDUCATION GRANTS	263,962	240,472	242,877	245,305	247,760
7 ORGANIZED ACTIVITIES	71,951	73,920	118,804	118,804	118,804
9 CRU FUNDING	0	360,502	398,752	0	0
TOTAL, GOAL 1	\$7,379,912	\$5,760,759	\$5,571,720	\$664,462	\$666,917

2 Provide Infrastructure Support

1 Provide Operation and Maintenance of E&G Space

1 E&G SPACE SUPPORT (1)	1,616,616	1,159,681	1,109,930	0	0
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(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 CCAP REVENUE BONDS	3,044,683	2,780,250	2,780,250	2,779,500	2,782,500
5 SMALL INSTITUTION SUPPLEMENT (1)	1,316,566	1,316,567	1,316,567	0	0
TOTAL, GOAL 2	\$5,977,865	\$5,256,498	\$5,206,747	\$2,779,500	\$2,782,500

3 Provide Non-formula Support

2 Research

2 CENTER FOR BIG BEND STUDIES

78,220	83,548	76,282	76,282	76,282
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3 Public Service

1 SUL ROSS MUSEUM

56,862	61,260	52,437	52,437	52,437
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2 BIG BEND SMALL BUSINESS DEVT CENTER

115,498	115,579	92,012	92,012	92,012
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3 CRIMINAL JUSTICE ACADEMY

33,000	34,292	34,292	34,292	34,292
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4 BIG BEND ARCHIVES

94,703	50,405	41,515	41,515	41,515
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6 MUSEUM OF THE BIG BEND

14,602	13,872	13,872	13,872	13,872
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4 INSTITUTIONAL SUPPORT

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 INSTITUTIONAL ENHANCEMENT	917,412	3,083,314	3,482,891	3,482,891	3,482,891
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$1,310,297	\$3,442,270	\$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	490,655	295,596	246,218	0	0
TOTAL, GOAL 6	\$490,655	\$295,596	\$246,218	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$15,158,729	\$14,755,123	\$14,817,986	\$7,237,263	\$7,242,718
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$15,158,729	\$14,755,123	\$14,817,986	\$7,237,263	\$7,242,718

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	13,688,441	13,341,201	13,338,721	6,590,167	6,593,167
SUBTOTAL	\$13,688,441	\$13,341,201	\$13,338,721	\$6,590,167	\$6,593,167
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	83,978	97,968	98,948	0	0
770 Est. Other Educational & General	1,381,960	1,308,008	1,372,371	639,150	641,605
SUBTOTAL	\$1,465,938	\$1,405,976	\$1,471,319	\$639,150	\$641,605
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	4,350	7,946	7,946	7,946	7,946
SUBTOTAL	\$4,350	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, METHOD OF FINANCING	\$15,158,729	\$14,755,123	\$14,817,986	\$7,237,263	\$7,242,718

*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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$11,459,565	\$11,457,085	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$9,088,850	\$0	\$0	\$0	\$0
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Regular appropriation 2026-2027

\$0	\$0	\$0	\$6,590,167	\$6,593,167
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RIDER APPROPRIATION

Article IX 17.34 (GAA 22-23). Institutional Enhancement

\$500,000	\$0	\$0	\$0	\$0
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Article IX 17.47 (GAA 22-23) - Increased Formula Funding

\$286,263	\$0	\$0	\$0	\$0
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Section 58, (GAA 24-25) Higher Education Affordability

\$0	\$629,183	\$629,183	\$0	\$0
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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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>					
Article IX 18.16 88th Legislature (GAA 24-25) - Contingency Funding					
	\$0	\$3,308	\$3,308	\$0	\$0
<i>TRANSFERS</i>					
Intercomponent Transfers in Special Provisions-Section III 258					
	\$1,249,145	\$1,249,145	\$1,249,145	\$0	\$0
Senate Bill 52, 3rd Called Session of the 87th Legislature - CCAP					
	\$2,564,183	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$13,688,441	\$13,341,201	\$13,338,721	\$6,590,167	\$6,593,167
TOTAL, ALL GENERAL REVENUE	\$13,688,441	\$13,341,201	\$13,338,721	\$6,590,167	\$6,593,167

GENERAL REVENUE FUND - DEDICATED

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

Regular Appropriations from MOF Table (2022-23 GAA)

\$74,092	\$0	\$0	\$0	\$0
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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 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$69,508	\$69,508	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$9,886	\$28,460	\$29,440	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$83,978	\$97,968	\$98,948	\$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 (2022-23 GAA)	\$1,621,710	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,652,200	\$1,654,821	\$0	\$0	
Regular appropriation 2026-2027	\$0	\$0	\$0	\$639,150	\$641,605	
<i>BASE ADJUSTMENT</i>						

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
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Agency code: 756		Agency name: Sul Ross State University				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Revised Receipts	\$(239,750)	\$(344,192)	\$(282,450)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,381,960	\$1,308,008	\$1,372,371	\$639,150	\$641,605
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$1,465,938	\$1,405,976	\$1,471,319	\$639,150	\$641,605
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$1,465,938	\$1,405,976	\$1,471,319	\$639,150	\$641,605
TOTAL,	GR & GR-DEDICATED FUNDS	\$15,154,379	\$14,747,177	\$14,810,040	\$7,229,317	\$7,234,772
<u>OTHER FUNDS</u>						
802	License Plate Trust Fund Account No. 0802, estimated <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$7,946	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$7,946	\$7,946	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 756		Agency name: Sul Ross State University				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Regular appropriation 2026-2027	\$0	\$0	\$0	\$7,946	\$7,946
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(3,596)	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$4,350	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, ALL	OTHER FUNDS	\$4,350	\$7,946	\$7,946	\$7,946	\$7,946
GRAND TOTAL		\$15,158,729	\$14,755,123	\$14,817,986	\$7,237,263	\$7,242,718

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Agency code: 756 Agency name: Sul Ross State University					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	221.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	372.8	372.8	0.0	0.0
Regular Appropriations from MOF Table (2026-2027 GAA)	0.0	0.0	0.0	393.7	393.7
RIDER APPROPRIATION					
Article IX 17.34, 87th Legislature	10.0	0.0	0.0	0.0	0.0
Article IX 17.47, 87th Legislature	5.7	0.0	0.0	0.0	0.0
Section 58, Higher Education Affordability	0.0	20.9	20.9	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UN - Unauthorized Number Over (Below) Cap	(61.8)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	174.9	393.7	393.7	393.7	393.7

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

10/18/2024 4:37:25PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

756 Sul Ross State University

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$4,437,138	\$4,737,066	\$4,500,752	\$1,870,394	\$1,849,113
1002 OTHER PERSONNEL COSTS	\$328,331	\$331,041	\$329,655	\$284,422	\$304,453
1005 FACULTY SALARIES	\$6,058,766	\$6,162,555	\$6,061,880	\$1,800,000	\$1,800,000
1010 PROFESSIONAL SALARIES	\$0	\$0	\$180,700	\$180,700	\$180,700
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$21,000	\$21,000	\$22,250
2004 UTILITIES	\$919,640	\$442,748	\$650,000	\$10,000	\$10,000
2008 DEBT SERVICE	\$3,044,683	\$2,780,250	\$2,780,250	\$2,779,500	\$2,782,500
2009 OTHER OPERATING EXPENSE	\$370,171	\$301,463	\$293,749	\$291,247	\$293,702
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$15,158,729	\$14,755,123	\$14,817,986	\$7,237,263	\$7,242,718
OOE Total (Riders)					
Grand Total	\$15,158,729	\$14,755,123	\$14,817,986	\$7,237,263	\$7,242,718

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

756 Sul Ross State University

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	27.40%	27.90%	28.50%	29.10%	29.70%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	29.40%	30.00%	30.60%	31.20%	31.80%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	30.00%	30.60%	31.20%	31.80%	32.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	14.60%	15.00%	15.30%	15.60%	15.90%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	20.00%	15.00%	15.30%	15.60%	15.90%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	19.60%	20.00%	20.40%	20.80%	21.20%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	20.80%	21.00%	21.20%	21.40%	21.60%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	22.20%	22.60%	23.10%	23.60%	24.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	7.00%	7.10%	7.30%	7.40%	7.60%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	33.30%	33.60%	34.00%	34.30%	34.70%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	58.80%	59.40%	60.00%	60.60%	61.20%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.20%	62.80%	63.50%	64.10%	64.70%

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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756 Sul Ross State University

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	68.80%	69.50%	70.20%	70.90%	71.60%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	32.60%	33.30%	33.90%	34.60%	35.30%
15 Persistence- 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	27.30%	50.00%	51.00%	52.00%	53.10%
16 Percent of Semester Credit Hours Completed	96.50%	97.50%	98.40%	99.40%	100.40%
KEY 17 Certification Rate of Teacher Education Graduates	58.30%	60.00%	61.90%	63.70%	65.60%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	74.40%	75.10%	75.90%	76.70%	77.40%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	87.50%	88.40%	89.30%	90.20%	91.10%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	77.80%	78.60%	79.40%	80.20%	81.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	53.10%	53.60%	54.20%	54.70%	55.30%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	58.20%	59.90%	61.70%	63.60%	65.50%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	56.00%	57.10%	58.30%	59.40%	60.60%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	65.40%	66.10%	66.70%	67.40%	68.10%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)	2.90	2.93	2.96	2.99	3.02

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/18/2024 4:37:26PM

756 Sul Ross State University

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
26 External Research Funds As Percentage Appropriated for Research	11.90%	0.10%	0.10%	0.10%	0.10%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME : 4:37:26PM

Agency code: 756

Agency name: Sul Ross State University

Priority	Item	2026			2027			Biennium	
		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	\$4,000,000	\$4,000,000	20.0	\$4,000,000	\$4,000,000	20.0	\$8,000,000	\$8,000,000
2	Academic Program Development	\$5,000,000	\$5,000,000	59.0	\$5,000,000	\$5,000,000	59.0	\$10,000,000	\$10,000,000
3	West Texas Water Research Center	\$1,000,000	\$1,000,000	6.0	\$1,000,000	\$1,000,000	6.0	\$2,000,000	\$2,000,000
4	Ag, Life, Sci Expansion	\$6,105,000	\$6,105,000		\$6,105,000	\$6,105,000		\$12,210,000	\$12,210,000
Total, Exceptional Items Request		\$16,105,000	\$16,105,000	85.0	\$16,105,000	\$16,105,000	85.0	\$32,210,000	\$32,210,000

Method of Financing

General Revenue	\$16,105,000	\$16,105,000		\$16,105,000	\$16,105,000		\$32,210,000	\$32,210,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$16,105,000	\$16,105,000		\$16,105,000	\$16,105,000		\$32,210,000	\$32,210,000

Full Time Equivalent Positions

85.0

85.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2024
 TIME : 4:37:27PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	275,041	275,041	0	0	275,041	275,041
4 WORKERS' COMPENSATION INSURANCE	25,312	25,312	0	0	25,312	25,312
6 TEXAS PUBLIC EDUCATION GRANTS	245,305	247,760	0	0	245,305	247,760
7 ORGANIZED ACTIVITIES	118,804	118,804	0	0	118,804	118,804
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$664,462	\$666,917	\$0	\$0	\$664,462	\$666,917
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	2,779,500	2,782,500	6,105,000	6,105,000	8,884,500	8,887,500
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$2,779,500	\$2,782,500	\$6,105,000	\$6,105,000	\$8,884,500	\$8,887,500

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2024
 TIME : 4:37:27PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
2 <i>Research</i>						
2 CENTER FOR BIG BEND STUDIES	\$76,282	\$76,282	\$0	\$0	\$76,282	\$76,282
3 <i>Public Service</i>						
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 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	3,482,891	3,482,891	0	0	3,482,891	3,482,891
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	10,000,000	10,000,000	10,000,000	10,000,000
TOTAL, GOAL 3	\$3,793,301	\$3,793,301	\$10,000,000	\$10,000,000	\$13,793,301	\$13,793,301

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2024
 TIME : 4:37:27PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Research Funds						
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,237,263	\$7,242,718	\$16,105,000	\$16,105,000	\$23,342,263	\$23,347,718
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$7,237,263	\$7,242,718	\$16,105,000	\$16,105,000	\$23,342,263	\$23,347,718

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2024
 TIME : 4:37:27PM

Agency code: 756 Agency name: Sul Ross State University

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$6,590,167	\$6,593,167	\$16,105,000	\$16,105,000	\$22,695,167	\$22,698,167
	\$6,590,167	\$6,593,167	\$16,105,000	\$16,105,000	\$22,695,167	\$22,698,167
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	639,150	641,605	0	0	639,150	641,605
	\$639,150	\$641,605	\$0	\$0	\$639,150	\$641,605
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	\$7,237,263	\$7,242,718	\$16,105,000	\$16,105,000	\$23,342,263	\$23,347,718
FULL TIME EQUIVALENT POSITIONS	393.7	393.7	85.0	85.0	478.7	478.7

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2024

Time: 4:37:27PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	29.10%	29.70%			29.10%	29.70%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	31.20%	31.80%			31.20%	31.80%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	31.80%	32.50%			31.80%	32.50%
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						
	20.80%	21.20%			20.80%	21.20%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	21.40%	21.60%			21.40%	21.60%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	23.60%	24.00%			23.60%	24.00%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2024

Time: 4:37:27PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	7.40%	7.60%			7.40%	7.60%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	34.30%	34.70%			34.30%	34.70%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	60.60%	61.20%			60.60%	61.20%
12 Persistence-1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	64.10%	64.70%			64.10%	64.70%
13 Persistence - 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	70.90%	71.60%			70.90%	71.60%
14 Persistence-1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	34.60%	35.30%			34.60%	35.30%
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	99.40%	100.40%			99.40%	100.40%
KEY 17 Certification Rate of Teacher Education Graduates	63.70%	65.60%			63.70%	65.60%

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2024

Time: 4:37:27PM

Agency code: 756

Agency name: Sul Ross State University

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	76.70%	77.40%			76.70%	77.40%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	90.20%	91.10%			90.20%	91.10%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	80.20%	81.00%			80.20%	81.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	54.70%	55.30%			54.70%	55.30%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	63.60%	65.50%			63.60%	65.50%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	59.40%	60.60%			59.40%	60.60%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	67.40%	68.10%			67.40%	68.10%
KEY 25 Dollar Value of External or Sponsored Research Funds (in Millions)	2.99	3.02			2.99	3.02
26 External Research Funds As Percentage Appropriated for Research	0.10%	0.10%			0.10%	0.10%

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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	196.00	198.00	200.00	202.00	204.00
	2 Number of Minority Graduates	192.00	196.00	200.00	204.00	208.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	99.00	100.00	101.00	102.00	103.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	21.00	21.00	21.00	22.00	22.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	56.00	57.00	58.00	59.00	59.00
	6 Number of Two-Year College Transfers Who Graduate	38.00	39.00	40.00	40.00	41.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	17.50 %	18.00 %	18.00 %	18.00 %	18.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,510.00	4,555.00	4,601.00	4,647.00	4,693.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	9.10	9.20	9.30	9.40	9.50
	2 Number of Minority Students Enrolled	891.00	904.00	918.00	932.00	946.00
	3 Number of Community College Transfers Enrolled	231.00	234.00	238.00	242.00	245.00
	4 Number of Semester Credit Hours Completed	13,493.00	13,695.00	13,901.00	14,109.00	14,321.00

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
5	Number of Semester Credit Hours	14,091.00	14,302.00	14,517.00	14,735.00	14,956.00
6	Number of Students Enrolled as of the Twelfth Class Day	1,353.00	1,373.00	1,394.00	1,415.00	1,436.00
KEY 7	Average Student Loan Debt	23,434.00	23,668.00	23,905.00	24,144.00	24,386.00
KEY 8	Percent of Students with Student Loan Debt	63.00 %	63.60 %	64.30 %	64.90 %	65.60 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,331.00	12,454.00	12,579.00	12,705.00	12,832.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	95.90 %	96.90 %	97.80 %	98.80 %	99.80 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,819,209	\$2,099,898	\$1,924,140	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$72,354	\$67,153	\$40,233	\$0	\$0
1005	FACULTY SALARIES	\$3,696,878	\$2,497,802	\$2,407,389	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,002	\$10,038	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,598,443	\$4,674,891	\$4,371,762	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,992,150	\$4,025,514	\$3,537,165	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,992,150	\$4,025,514	\$3,537,165	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$83,978	\$97,968	\$98,948	\$0	\$0
770	Est. Other Educational & General	\$522,315	\$551,409	\$735,649	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$606,293	\$649,377	\$834,597	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,598,443	\$4,674,891	\$4,371,762	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		96.7	195.7	182.7	182.7	182.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,046,653	\$0	\$(9,046,653)	\$(9,046,653)	The Operation Support strategy is not requested for 2026-2027 because the strategy is formula funded.
			<u>\$(9,046,653)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$150,750	\$139,172	\$139,172	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$150,750	\$139,172	\$139,172	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$150,750	\$139,172	\$139,172	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$150,750	\$139,172	\$139,172	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$150,750	\$139,172	\$139,172	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	8.0	8.0	8.0	8.0

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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$278,344	\$0	\$(278,344)	\$(278,344)	The Teaching Experience Supplement strategy is not requested for 2026-2027 because the strategy is formula funded.
			\$(278,344)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$215,702	\$247,923	\$275,041	\$275,041	\$275,041
2009	OTHER OPERATING EXPENSE	\$39,201	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$254,903	\$247,923	\$275,041	\$275,041	\$275,041
Method of Financing:						
770	Est. Other Educational & General	\$254,903	\$247,923	\$275,041	\$275,041	\$275,041
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$254,903	\$247,923	\$275,041	\$275,041	\$275,041
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$275,041	\$275,041
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$254,903	\$247,923	\$275,041	\$275,041	\$275,041

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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$522,964	\$550,082	\$27,118	\$27,118	Insurance was down slightly based on FTE being down for FY24 related to the decrease in enrollment.
			\$27,118	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$39,903	\$23,879	\$25,312	\$25,312	\$25,312
TOTAL, OBJECT OF EXPENSE		\$39,903	\$23,879	\$25,312	\$25,312	\$25,312
Method of Financing:						
1	General Revenue Fund	\$33,630	\$20,760	\$25,312	\$25,312	\$25,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,630	\$20,760	\$25,312	\$25,312	\$25,312
Method of Financing:						
770	Est. Other Educational & General	\$6,273	\$3,119	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,273	\$3,119	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,312	\$25,312
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$39,903	\$23,879	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$49,191	\$50,624	\$1,433	\$1,433	Fiscal year actual varies determined by staff utilizing the Workers Comp benefits.
			\$1,433	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$263,962	\$240,472	\$242,877	\$245,305	\$247,760
TOTAL, OBJECT OF EXPENSE		\$263,962	\$240,472	\$242,877	\$245,305	\$247,760
Method of Financing:						
770	Est. Other Educational & General	\$263,962	\$240,472	\$242,877	\$245,305	\$247,760
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$263,962	\$240,472	\$242,877	\$245,305	\$247,760
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$245,305	\$247,760
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$263,962	\$240,472	\$242,877	\$245,305	\$247,760

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$483,349	\$493,065	\$9,716	\$9,716	MOF 770 - Decreased in TPEG due to estimated enrollment decrease.
			\$9,716	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$71,651	\$73,800	\$85,000	\$85,000	\$85,000
1002	OTHER PERSONNEL COSTS	\$300	\$120	\$120	\$120	\$120
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$21,000	\$21,000	\$21,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$12,684	\$12,684	\$12,684
TOTAL, OBJECT OF EXPENSE		\$71,951	\$73,920	\$118,804	\$118,804	\$118,804
Method of Financing:						
770	Est. Other Educational & General	\$71,951	\$73,920	\$118,804	\$118,804	\$118,804
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$71,951	\$73,920	\$118,804	\$118,804	\$118,804
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$118,804	\$118,804
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$71,951	\$73,920	\$118,804	\$118,804	\$118,804
FULL TIME EQUIVALENT POSITIONS:		2.0	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$192,724	\$237,608	\$44,884	\$44,884	Budgeted areas did not fully expend funds. Funds were transferred to other non-formula item areas.
			\$44,884	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 Service Categories:
 STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$360,502	\$398,752	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$360,502	\$398,752	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$360,502	\$398,752	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$360,502	\$398,752	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$360,502	\$398,752	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	17.0	25.0	25.0	25.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Comprehensive Regional Universities strategy provides outcomes-based funding 27 public regional universities to assist retention, support, and graduating at-risk students at regional universities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$759,254	\$0	\$(759,254)	\$(759,254)	Formula funded strategies are not requested 2026-2027 because amounts are not determined by institutions.
			\$(759,254)	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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	12.00	12.00	12.00	12.00	12.00
2	Space Utilization Rate of Labs	5.00	5.00	5.00	5.00	5.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$655,803	\$694,717	\$450,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$28,420	\$3,088	\$5,000	\$0	\$0
2004	UTILITIES	\$919,640	\$442,748	\$650,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,753	\$19,128	\$4,930	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,616,616	\$1,159,681	\$1,109,930	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,441,890	\$1,159,681	\$1,109,930	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,441,890	\$1,159,681	\$1,109,930	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$174,726	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$174,726	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,616,616	\$1,159,681	\$1,109,930	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		15.6	22.0	22.0	22.0	22.0

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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,269,611	\$0	\$(2,269,611)	\$(2,269,611)	The E&G Space Support strategy is not requested for 2026-2027 because the strategy is formula funded.
			<u>\$(2,269,611)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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 Service Categories:
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$3,044,683	\$2,780,250	\$2,780,250	\$2,779,500	\$2,782,500
TOTAL, OBJECT OF EXPENSE		\$3,044,683	\$2,780,250	\$2,780,250	\$2,779,500	\$2,782,500
Method of Financing:						
1	General Revenue Fund	\$3,044,683	\$2,780,250	\$2,780,250	\$2,779,500	\$2,782,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,044,683	\$2,780,250	\$2,780,250	\$2,779,500	\$2,782,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,779,500	\$2,782,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,044,683	\$2,780,250	\$2,780,250	\$2,779,500	\$2,782,500

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula general revenue strategy that provides funding for the debt service tuition revenue bonds issued by the Texas State University System in 1993, 1998, 2002, and 2017 on behalf of Sul Ross State University. Proceeds from these bonds have been used to fund major repairs, renovations, and conversions to Lawrence Hall, Graves-Pierce Complex, the Wildenthal Library, Ferguson Hall, Gallego Center, Warnock Science Building, Turner Range Animal Science Center, the Centennial School, old university center, and campus infrastructure.

756 Sul Ross State University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,560,500	\$5,562,000	\$1,500	\$1,500	MOF 1 amount increase for 2026-2027 due to additional CCAP interest rate increases from original 2024-2025 allocation.
			\$1,500	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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽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:		22.4	35.0	35.0	35.0	35.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,633,134	\$0	\$(2,633,134)	\$(2,633,134)	The Small Institutional Supplement strategy is not requested for 2026-2027 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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$77,500	\$82,964	\$76,282	\$76,282	\$76,282
1002	OTHER PERSONNEL COSTS	\$720	\$584	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$78,220	\$83,548	\$76,282	\$76,282	\$76,282
Method of Financing:						
1	General Revenue Fund	\$78,220	\$83,548	\$76,282	\$76,282	\$76,282
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$78,220	\$83,548	\$76,282	\$76,282	\$76,282
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$76,282	\$76,282
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$78,220	\$83,548	\$76,282	\$76,282	\$76,282
FULL TIME EQUIVALENT POSITIONS:		1.0	2.0	2.0	2.0	2.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

756 Sul Ross State University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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To conduct historical, archaeological, and cultural anthropological research in the Big Bend and eastern Trans-Pecos region; to facilitate and encourage research within the region in these areas by students and scholars; and to disseminate findings from the program to the scientific community, students, and the general public through presentations, web exhibits, and publications, including an annual journal on the history and culture of the region. In addition, the CBBS develops and oversees anthropology classes at the university, maintains a regionally focused in-house research library that includes original primary documents pertaining to the archaeology of the region (established through donations), and conducts archaeological cultural resources management (CRM) or clearance projects for private firms and local, state, and federal agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$159,830	\$152,564	\$(7,266)	\$(7,266)	Budgeted areas did not fully expend funds. Funds were transferred to other non-formula item areas.
			<u>\$(7,266)</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$55,127	\$59,500	\$52,437	\$52,437	\$52,437
1002	OTHER PERSONNEL COSTS	\$1,735	\$1,760	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$56,862	\$61,260	\$52,437	\$52,437	\$52,437
Method of Financing:						
1	General Revenue Fund	\$56,862	\$61,260	\$52,437	\$52,437	\$52,437
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,862	\$61,260	\$52,437	\$52,437	\$52,437
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,437	\$52,437
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,862	\$61,260	\$52,437	\$52,437	\$52,437
FULL TIME EQUIVALENT POSITIONS:		1.5	3.0	3.0	3.0	3.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$113,697	\$104,874	\$(8,823)	\$(8,823)	Budgeted areas did not fully expend funds. Funds were transferred to other non-formula item areas.
			\$(8,823)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$113,138	\$113,138	\$90,872	\$90,872	\$90,872
1002	OTHER PERSONNEL COSTS	\$2,360	\$2,441	\$1,140	\$1,140	\$1,140
TOTAL, OBJECT OF EXPENSE		\$115,498	\$115,579	\$92,012	\$92,012	\$92,012
Method of Financing:						
1	General Revenue Fund	\$115,318	\$115,579	\$92,012	\$92,012	\$92,012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$115,318	\$115,579	\$92,012	\$92,012	\$92,012
Method of Financing:						
770	Est. Other Educational & General	\$180	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$180	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$92,012	\$92,012
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$115,498	\$115,579	\$92,012	\$92,012	\$92,012
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$207,591	\$184,024	\$(23,567)	\$(23,567)	Budgeted areas did not fully expend funds. Funds were transferred to other non-formula item areas.
			\$(23,567)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$33,000	\$31,000	\$33,000	\$33,000	\$33,000
1002	OTHER PERSONNEL COSTS	\$0	\$1,292	\$1,292	\$1,292	\$1,292
1005	FACULTY SALARIES	\$0	\$2,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$33,000	\$34,292	\$34,292	\$34,292	\$34,292
Method of Financing:						
1	General Revenue Fund	\$31,000	\$34,292	\$34,292	\$34,292	\$34,292
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,000	\$34,292	\$34,292	\$34,292	\$34,292
Method of Financing:						
770	Est. Other Educational & General	\$2,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,292	\$34,292
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,000	\$34,292	\$34,292	\$34,292	\$34,292
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: 3 Public Service
 STRATEGY: 3 Criminal Justice Academy

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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.

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$68,584	\$68,584	\$0	<u>\$0</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$94,343	\$50,329	\$41,155	\$41,155	\$41,155
1002	OTHER PERSONNEL COSTS	\$360	\$76	\$360	\$360	\$360
TOTAL, OBJECT OF EXPENSE		\$94,703	\$50,405	\$41,515	\$41,515	\$41,515
Method of Financing:						
1	General Revenue Fund	\$94,703	\$41,515	\$41,515	\$41,515	\$41,515
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$94,703	\$41,515	\$41,515	\$41,515	\$41,515
Method of Financing:						
770	Est. Other Educational & General	\$0	\$8,890	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$8,890	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,515	\$41,515
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$94,703	\$50,405	\$41,515	\$41,515	\$41,515
FULL TIME EQUIVALENT POSITIONS:		1.8	3.0	3.0	3.0	3.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$91,920	\$83,030	\$(8,890)	\$(8,890)	Budgeted areas did not fully expend funds. Funds were transferred to other non-formula item areas.
			\$(8,890)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	1.0	1.0	1.0	1.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$502,765	\$1,517,848	\$1,487,776	\$1,477,776	\$1,456,495
1002	OTHER PERSONNEL COSTS	\$6,280	\$6,469	\$6,469	\$6,469	\$26,500
1005	FACULTY SALARIES	\$404,017	\$1,551,051	\$1,800,000	\$1,800,000	\$1,800,000
1010	PROFESSIONAL SALARIES	\$0	\$0	\$180,700	\$180,700	\$180,700
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$1,250
2004	UTILITIES	\$0	\$0	\$0	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$4,350	\$7,946	\$7,946	\$7,946	\$7,946
TOTAL, OBJECT OF EXPENSE		\$917,412	\$3,083,314	\$3,482,891	\$3,482,891	\$3,482,891
Method of Financing:						
1	General Revenue Fund	\$883,912	\$3,075,368	\$3,474,945	\$3,474,945	\$3,474,945
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$883,912	\$3,075,368	\$3,474,945	\$3,474,945	\$3,474,945
Method of Financing:						
770	Est. Other Educational & General	\$29,150	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,150	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
802	Lic Plate Trust Fund No. 0802, est	\$4,350	\$7,946	\$7,946	\$7,946	\$7,946
SUBTOTAL, MOF (OTHER FUNDS)		\$4,350	\$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)		\$917,412	\$3,083,314	\$3,482,891	\$3,482,891	\$3,482,891
FULL TIME EQUIVALENT POSITIONS:		18.5	90.0	95.0	95.0	95.0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,566,205	\$6,965,782	\$399,577	\$399,577	Budgeted areas did not fully expend funds. Funds were transferred to other non-formula item areas.
			\$399,577	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$246,218	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$100	\$135	\$0	\$0	\$0
1005	FACULTY SALARIES	\$490,555	\$295,461	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$490,655	\$295,596	\$246,218	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$434,155	\$113,321	\$246,218	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$434,155	\$113,321	\$246,218	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$56,500	\$182,275	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$56,500	\$182,275	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$490,655	\$295,596	\$246,218	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0	9.0	9.0

756 Sul Ross State University

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

756 Sul Ross State University

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$541,814	\$0	\$(541,814)	\$(541,814)	The Comprehensive Research strategy is not required for 2026-2027 because the strategy is based on the average amount of restricted research funds expended by each institution per year.
			\$(541,814)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,158,729	\$14,755,123	\$14,817,986	\$7,237,263	\$7,242,718
METHODS OF FINANCE (INCLUDING RIDERS):				\$7,237,263	\$7,242,718
METHODS OF FINANCE (EXCLUDING RIDERS):	\$15,158,729	\$14,755,123	\$14,817,986	\$7,237,263	\$7,242,718
FULL TIME EQUIVALENT POSITIONS:	174.9	393.7	393.7	393.7	393.7

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:39:08PM

Agency code: 756 Agency name: Sul Ross State University

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Borderlands Research Institute Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,972,000	1,972,000
2009	OTHER OPERATING EXPENSE	728,000	728,000
5000	CAPITAL EXPENDITURES	1,300,000	1,300,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.00	20.00

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.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2024**
 TIME: **4:39:08PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support needed for success of initiative.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$4,000,000	\$4,000,000	\$4,000,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:39:08PM

Agency code: 756 Agency name: Sul Ross State University

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Academic Program Development 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	1,075,000	1,075,000
1005	FACULTY SALARIES	2,430,000	2,430,000
2009	OTHER OPERATING EXPENSE	1,250,000	1,250,000
5000	CAPITAL EXPENDITURES	245,000	245,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		59.00	59.00

DESCRIPTION / JUSTIFICATION:

Population in the geographic areas we serve are expected to continue experiencing growth, and occupational trends indicate specific demands 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:

Texas Higher Education Coordinating Board's Talent Strong Texas strategic plan challenges all state institutions 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.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:39:08PM

Agency code: 756

Agency name: Sul Ross State University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support needed for success of initiative.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2028</u>	<u>2029</u>	<u>2030</u>
	\$5,000,000	\$5,000,000	\$5,000,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:39:08PM

Agency code: 756 Agency name: Sul Ross State University

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: West Texas Water Research Center Item Priority: 3 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	750,000	750,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

Lead the development of collaborative solutions to the water challenges of West Texas, supporting landowners, communities, and water managers through research, technical assistance, and on the ground projects and, educating the next generation of water experts to ensure a secure water future for West Texas.

EXTERNAL/INTERNAL FACTORS:

As the human population in Texas grows, so does its demand for water. Texas' existing water supplies are projected to decline by approximately 18% between 2020 and 2070. Water security is critically important to all Texans and our economy. Texans must prioritize investing in water infrastructure to maintain the quality of life and the economy we enjoy now, and to secure the health and wellness of future Texans. Rural Texas is especially at risk as strong science on water availability, recharge, and projections is often lacking. Water resources are inherently rare in West Texas, thus water conservation is particularly critical in the desert ecosystem of the Trans-Pecos. The local communities of west Texas are ill-prepared for managing the precious water resources in the region. The West Texas Water Research Center will serve the communities of west Texas by providing the best science available to make informed decisions on water conservation and planning, and help meet the workforce demands of Texas by graduating students that are capable of managing water resources.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2024**
 TIME: **4:39:08PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support needed for success of initiative.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$1,000,000	\$1,000,000	\$1,000,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
 TIME: 4:39:08PM

Agency code: 756 Agency name: Sul Ross State University

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Agriculture, Life, and Physical Sciences Expansion Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	6,105,000	6,105,000
TOTAL, OBJECT OF EXPENSE		\$6,105,000	\$6,105,000

METHOD OF FINANCING:

1	General Revenue Fund	6,105,000	6,105,000
TOTAL, METHOD OF FINANCING		\$6,105,000	\$6,105,000

DESCRIPTION / JUSTIFICATION:

The Agriculture, Life & Physical Sciences Expansion includes renovating an existing building for the College of Health Sciences to house programs including nursing majors and health sciences majors. This 9,016 GSF building renovation would include classrooms, a skills lab, and simulation lab for students to practice their healthcare skills in a safe environment prior to providing direct patient care. The equipment used in these labs includes high and low fidelity mannequins, electronic documentation systems, IV pumps, skills trainers, and a large variety of other supplies. These programs are important to West Texas and the Big Bend Region to support a much-needed healthcare workforce. Also included is a one-story 14,000 GSF expansion that would focus on Range and Animal Science programs. Finally, the Borderland Research Institution would have a 25,000 GSF for a facility that would create opportunities for the growth and expansion of our Agricultural and Natural Science programs.

EXTERNAL/INTERNAL FACTORS:

There is no funding currently for this building.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **10/18/2024**
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Agency code: **756**

Agency name: **Sul Ross State University**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding for revenue bonds.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$6,105,000	\$6,105,000	\$6,105,000

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2026	Excp 2027
Item Name: Borderlands Research Institute			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,972,000	1,972,000
2009	OTHER OPERATING EXPENSE	728,000	728,000
5000	CAPITAL EXPENDITURES	1,300,000	1,300,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
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DATE: **10/18/2024**
 TIME: **4:39:08PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Academic Program Development			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,075,000	1,075,000
1005	FACULTY SALARIES	2,430,000	2,430,000
2009	OTHER OPERATING EXPENSE	1,250,000	1,250,000
5000	CAPITAL EXPENDITURES	245,000	245,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		59.0	59.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2024**
 TIME: **4:39:08PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: West Texas Water Research Center			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	750,000	750,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

Agency code: 756 Agency name: Sul Ross State University

Code	Description	Excp 2026	Excp 2027
Item Name: Agriculture, Life, and Physical Sciences Expansion			
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,105,000	6,105,000
TOTAL, OBJECT OF EXPENSE		\$6,105,000	\$6,105,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,105,000	6,105,000
TOTAL, METHOD OF FINANCING		\$6,105,000	\$6,105,000

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
TIME: 4:39:08PM

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

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	6,105,000	6,105,000
Total, Objects of Expense	\$6,105,000	\$6,105,000

METHOD OF FINANCING:

1 General Revenue Fund	6,105,000	6,105,000
Total, Method of Finance	\$6,105,000	\$6,105,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agriculture, Life, and Physical Sciences Expansion

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
TIME: 4:39:08PM

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 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,797,000	3,797,000
1005 FACULTY SALARIES	2,430,000	2,430,000
2009 OTHER OPERATING EXPENSE	2,078,000	2,078,000
5000 CAPITAL EXPENDITURES	1,695,000	1,695,000
Total, Objects of Expense	\$10,000,000	\$10,000,000

METHOD OF FINANCING:

1 General Revenue Fund	10,000,000	10,000,000
Total, Method of Finance	\$10,000,000	\$10,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

85.0	85.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Borderlands Research Institute
 Academic Program Development
 West Texas Water Research Center

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2024
 Time: 5:13:57PM

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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
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	\$67,320	21.1 %	0.6%	-20.5%	\$31,749	\$5,405,794	
32.9%	Special Trade	32.9 %	20.2%	-12.7%	\$81,479	\$402,592	32.9 %	0.1%	-32.8%	\$1,863	\$1,245,516	
23.7%	Professional Services	23.7 %	1.7%	-22.0%	\$34,153	\$2,042,365	23.7 %	13.4%	-10.3%	\$49,191	\$367,937	
26.0%	Other Services	26.0 %	1.3%	-24.7%	\$58,401	\$4,566,560	26.0 %	0.6%	-25.4%	\$41,399	\$6,925,082	
21.1%	Commodities	21.6 %	42.7%	21.1%	\$1,973,541	\$4,618,177	21.1 %	19.7%	-1.4%	\$673,647	\$3,422,803	
	Total Expenditures		18.4%		\$2,147,574	\$11,697,014		4.6%		\$797,849	\$17,367,132	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2022.

The agency attained or exceeded zero of five, or 0%, of the applicable statewide HUB procurement goals in FY 2023.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2022 or fiscal year 2023 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.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

During FY2022 and FY2023 Sul Ross State University participated in several matchmaking events including the 2022 SBDC/SBA Virtual Business Matchmaking Event and the UTSA Matchmaking 2022 Meeting to garner and solicit interest with HUB vendors for procurement opportunities. Sul Ross also participated in the 2022 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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Date: 8/16/2024
Time: 5:13:57PM

Agency Code: 756 Agency: Sul Ross State University

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 2023 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.

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

Sul Ross State University (Agcy 756)
Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 12,437,891	\$ 12,089,576			\$ 12,437,891	\$ 12,089,576	\$ 24,527,467	
Tuition and Fees (net of Discounts and Allowances)	1,560,995	1,860,573			1,879,179	1,897,971	3,777,149	
Endowment and Interest Income					-	-	-	
Sales and Services of Educational Activities (net)	2,695	15,446			15,446	15,446	30,892	
Sales and Services of Hospitals (net)					-	-	-	
Other Income	6,512	14,500			14,500	14,500	29,000	
Total	14,008,093	13,980,095	-	0.0%	14,347,016	14,017,493	28,364,508	20.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 4,669,483	\$ 4,722,962			\$ 4,669,483	\$ 4,722,962	\$ 9,392,445	
Higher Education Fund	22,216,640	22,216,640			22,216,640	22,216,640	44,433,280	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	26,886,123	26,939,602	-	0.0%	26,886,123	26,939,602	53,825,725	39.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	9,042,139	8,481,321	17,523,460		8,566,134	8,651,796	17,217,930	
Federal Grants and Contracts	7,750,397	7,982,909	15,733,306		8,062,738	8,143,365	16,206,103	
State Grants and Contracts	1,340,191	1,380,397	2,720,588		1,394,201	1,408,143	2,802,344	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,509,496	1,554,781	3,064,277		1,570,329	1,586,032	3,156,361	
Endowment and Interest Income	659,655	679,444	1,339,099		686,238	693,100	1,379,338	
Sales and Services of Educational Activities (net)	10,518		10,518		-	-	-	
Sales and Services of Hospitals (net)		-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	6,123,195	6,602,830	12,726,025		6,668,858	6,735,547	13,404,405	
Other Income	-	-	-		-	-	-	
Total	26,435,591	26,681,682	53,117,273	100.0%	26,948,499	27,217,982	54,166,481	39.7%
TOTAL SOURCES	\$ 67,329,807	\$ 67,601,379	\$ 53,117,273	100.0%	\$ 68,181,637	\$ 68,175,077	\$ 136,356,714	100.0%

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756 Sul Ross State University					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	1,235,308	1,420,395	1,434,599	1,448,945	1,463,434
Gross Non-Resident Tuition	407,638	179,025	180,815	182,623	184,450
Gross Tuition	1,642,946	1,599,420	1,615,414	1,631,568	1,647,884
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(33,717)	(30,470)	(28,000)	(28,280)	(28,563)
Less: Non-Resident Waivers and Exemptions	(31,030)	(39,550)	(35,000)	(35,000)	(35,350)
Less: Hazlewood Exemptions	(85,586)	(77,282)	(75,000)	(75,750)	(76,508)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(83,978)	(97,968)	(98,948)	(103,895)	(104,934)
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. 54.263)	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	1,408,635	1,354,150	1,378,466	1,388,643	1,402,529
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)	(263,962)	(240,472)	(242,877)	(245,305)	(247,760)
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	1,144,673	1,113,678	1,135,589	1,143,338	1,154,769
Student Teaching Fees	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	2,905	2,695	3,000	3,000	3,000
Laboratory Fees	2,072	5,233	5,200	5,200	5,200
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	1,149,650	1,121,606	1,143,789	1,151,538	1,162,969
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	9,334	9,000	9,000	9,000	9,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc	29,108	4,886	3,500	3,500	3,500
Subtotal, Other Income	38,442	13,886	12,500	12,500	12,500
Subtotal, Other Educational and General Income	1,188,092	1,135,492	1,156,289	1,164,038	1,175,469
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(75,916)	(73,407)	(73,600)	(74,336)	(75,079)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(66,129)	(68,469)	(72,000)	(72,720)	(73,447)
Less: Staff Group Insurance Premiums	(254,903)	(247,923)	(275,041)	(275,041)	(275,041)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	791,144	745,693	735,648	741,941	751,902
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	263,962	240,472	242,877	245,305	247,760
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	71,951	73,920	118,804	118,804	118,804
Plus: Staff Group Insurance Premiums	254,903	247,923	275,041	275,041	275,041
Plus: Board-authorized Tuition Income	83,978	97,968	98,948	103,895	104,934
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	1,465,938	1,405,976	1,471,318	1,484,986	1,498,441

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	0	0	0	0	0
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	1,249,145	1,249,145	1,249,145	1,249,145	1,249,145
General Revenue HEF	2,216,640	2,216,640	2,216,640	2,216,640	2,216,640
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)	5,542,757	5,856,952	5,915,522	5,974,677	6,034,424
Indirect Cost Recovery (Sec. 145.001(d))	714,897	591,735	600,000	600,000	600,000

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	90.43%				
GR-D/Other %	9.57%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	114	103	11	114	77
2a Employee and Children	28	25	3	28	17
3a Employee and Spouse	17	15	2	17	4
4a Employee and Family	16	14	2	16	7
5a Eligible, Opt Out	0	0	0	0	1
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	175	157	18	175	106
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	31	28	3	31	13
Total for This Section	32	29	3	32	13
Total Active Enrollment	207	186	21	207	119

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	114	103	11	114	77
2e Employee and Children	28	25	3	28	17
3e Employee and Spouse	17	15	2	17	4
4e Employee and Family	16	14	2	16	7
5e Eligible, Opt Out	0	0	0	0	1
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	175	157	18	175	106

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	115	104	11	115	77
2f Employee and Children	28	25	3	28	17
3f Employee and Spouse	17	15	2	17	4
4f Employee and Family	16	14	2	16	7
5f Eligible, Opt Out	0	0	0	0	1
6f Eligible, Not Enrolled	31	28	3	31	13
Total for This Section	207	186	21	207	119

Higher Education Schedule 4: Computation of OASI
 89th Regular Session, Agency Submission, Version 1
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Agency 756 Sul Ross State University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<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)	90.4300	\$717,356	92.0280	\$847,406	92.0000	\$846,400	92.0000	\$854,864	92.0000	\$863,413
Other Educational and General Funds (% to Total)	9.5700	\$75,916	7.9720	\$73,407	8.0000	\$73,600	8.0000	\$74,336	8.0000	\$75,079
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	\$793,272	100.0000	\$920,813	100.0000	\$920,000	100.0000	\$929,200	100.0000	\$938,492

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,064,295	7,795,927	8,242,424	8,489,697	8,744,388
Employer Contribution to TRS Retirement Programs	485,144	643,164	680,000	686,800	693,668
Gross Educational and General Payroll - Subject To ORP Retirement	3,119,092	3,268,318	3,333,333	3,366,667	3,400,333
Employer Contribution to ORP Retirement Programs	205,860	215,709	220,000	222,200	224,422
Proportionality Percentage					
General Revenue	90.4300 %	92.0280 %	92.0000 %	92.0000 %	92.0000 %
Other Educational and General Income	9.5700 %	7.9720 %	8.0000 %	8.0000 %	8.0000 %
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)	66,129	68,469	72,000	72,720	73,447
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
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	0	0	0	0	0

Higher Education Schedule 6: Constitutional Capital Funding

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	2,151,723	3,673,454	2,216,640	2,216,640	2,216,640
Project Allocation					
Library Acquisitions	13,576	219,862	200,000	200,000	200,000
Construction, Repairs and Renovations	771,434	1,646,631	800,000	800,000	800,000
Furnishings & Equipment	157,382	27,134	500,000	500,000	500,000
Computer Equipment & Infrastructure	1,094,711	1,779,827	716,640	716,640	716,640
Reserve for Future Consideration	114,620	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Higher Education Schedule 7: Personnel
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2024
 Time: 4:39:11PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	60.6	83.5	103.6	110.0	120.0
Educational and General Funds Non-Faculty Employees	114.3	310.2	290.1	283.7	273.7
Subtotal, Directly Appropriated Funds	174.9	393.7	393.7	393.7	393.7
Non Appropriated Funds Employees	155.0	20.0	25.0	25.0	30.0
Subtotal, Other Funds & Non-Appropriated	155.0	20.0	25.0	25.0	30.0
GRAND TOTAL	329.9	413.7	418.7	418.7	423.7

8. Summary of Requests for Facilities-Related Projects
89th Regular Session, Agency Submission, Version 1

Agency Code: 756		Agency: Sul Ross State University	Prepared by: Alicia Salinas													
Date:		Project Category						Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested	
1	Construction of Building and Facilities	The Agriculture, Life & Physical Sciences Expansion includes renovating an existing building for the College of Health Sciences to house programs including nursing majors and health sciences majors. This 9,016 GSF building renovation would include classrooms, a skills lab, and simulation lab for students to practice their healthcare skills in a safe environment prior to providing direct patient care. The equipment used in these labs includes high and low fidelity mannequins, electronic documentation systems, IV pumps, skills trainers, and a large variety of other supplies. These programs are important to West Texas and the Big Bend Region to support a much-needed healthcare workforce. Also included is a one-story 14,000 GSF expansion that would focus on Range and Animal Science programs. And finally, the Borderland Research Institution would have a 25,000 GSF for a facility that would create opportunities for the growth and expansion of our Agricultural and Natural Science programs	\$ 70,000,000				\$ 70,000,000	1	Capital Construction Assistance Projects	No	No	N/A	\$ 12,210,000	001	General Revenue	

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2024
TIME: 4:39:11PM

Agency 756 Sul Ross State University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 70,000,000	\$ 70,000,000	\$ 1,458
Name of Proposed Facility:		Project Type:		
Agriculture, Life, and Physical Sciences Expansi		New Construction		
Location of Facility:		Type of Facility:		
Alpine		Education/Labs		
Project Start Date:		Project Completion Date:		
09/01/2025		08/31/2027		
Gross Square Feet:		Net Assignable Square Feet in Project		
48,016		45,000		

Project Description

The Agriculture, Life & Physical Sciences Expansion includes renovating an existing building for the College of Health Sciences to house programs including nursing majors and health sciences majors. This 9,016 GSF building renovation would include classrooms, a skills lab, and simulation lab for students to practice their healthcare skills in a safe environment prior to providing direct patient care. The equipment used in these labs includes high and low fidelity mannequins, electronic documentation systems, IV pumps, skills trainers, and a large variety of other supplies. These programs are important to West Texas and the Big Bend Region to support a much-needed healthcare workforce. Also included is a one-story 14,000 GSF expansion that would focus on Range and Animal Science programs. Finally, the Borderland Research Institution would have a 25,000 GSF for a facility that would create opportunities for the growth and expansion of our Agricultural and Natural Science programs.

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

Agency Code: 756

Agency Name: **Sul Ross State University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Campus Access Phase II and III	2016	3/15/2032	\$ 479,000.00	\$ 482,000.00
Fine Arts Facilities	2021	3/15/2042	\$ 2,300,500.00	\$ 2,300,500.00
			<u>\$ 2,779,500.00</u>	<u>\$ 2,782,500.00</u>

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Academic Program Development Support

(1) Year Non-Formula Support Item First Funded: 2026
Year Non-Formula Support Item Established: 2026
Original Appropriation: \$10,000,000

(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:

This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The development of academic programing does not receive any non-general funding and the success of the program will rely on Non-Formula funds.

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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

This Non-Formula Support Item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, the Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

The university will measure success of the program in following manner:

Enrollment Growth - measure the year-over-year percentage increase in student enrollment in the identified high-demand program areas (nursing, healthcare administration, accounting, finance, cybersecurity, and education).

Graduation Rates - track the percentage of students completing their degrees in the targeted fields within the standard time frame.

Job Placement Rates - monitor the percentage of graduates from the high-demand programs who secure relevant employment within six months of graduation.

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Archives of the Big Bend

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

(2) Mission:

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. The Archives are used extensively by a diverse and growing body of patrons, from university students and faculty accessing resources for courses, to scholars and amateur researchers working to dig into and extend our regional history. In 2019, the Archives of the Big Bend began digitizing archival collections and hosting select digital collections online, allowing for greater and remote access of materials. In 2022, we hired a new archivist, the Head of Archives, to oversee organization and processing of collections, new programs, a greater connection to university activities, and further digitization efforts. In a short time, the Archives of the Big Bend has increased university use (from 15% to 26% of our total research and reproduction requests), contributed to dozens of regional and national publications, improved collection gaps through targeted acquisitions, applied for and underwent a professional assessment of collection and repository conditions through the Texas Historical Records Advisory Board, and taken significant steps toward improving access to our physical and digital collections.

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

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In the next two years, we will continue to focus on the accessibility and management of holdings to allow more findability for researchers, 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. Better organizing our collections will make the Archives more accessible to all. Stabilization and improvement are dependent on funding. In fact, additional funding for positions is needed to progress. As requests and visitations to the Archives increase, one archivist is not enough to assess, process, and preserve both the volume of backlog. We plan, within the next two years, to hire a University Archivist, to address university records management and make it possible for the Head of Archives to further oversee the digitization, preservation, and promotion of our 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, journalists, and the general public.

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

None

(5) Formula Funding:

This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The Archives receives donations from patrons occasionally and provides printing, copy, and research services based on a fee schedule.

(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, journalists, and the general public.

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

This Non-Formula Support Item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, the Non-Formula Support Item requires on-going support.”

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(13) Performance Reviews:

The university will measure the success of the program by tracking collection growth, digitization progress, user engagement and access, community outreach and number of new programs.

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Big Bend Small Business Development Center

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$147,253

(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 234 small business clients in 2023, created 142 new jobs, retained 107 jobs, had 29 business starts and 15 business expansions and accessed \$3,774,005 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 \$6.42 was generated in state and federal tax revenue (ROI). SRSU 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. We recently received recognition from Governor Abbott on our Women's Empowerment events. The trainings for the year both virtual and in-person were 95 with 959 attendees.

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

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The SRSU SBDC will continue to provide the highest quality services to Eagle Pass 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.

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

No prior funding source was available.

(5) Formula Funding:

This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(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, ongoing permanent support is being requested.

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(12) Benchmarks:

N/A, the Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

The performance of the SRSU SBDC is reviewed annually by the Texas South-West Small Business Development Center Network and is reviewed periodically by the U.S. Small Business Administration and the national association of SBDCs, America's SBDC. The SRSU SBDC has achieved monumental small business success for its clients. The center along with the Texas South-West Network underwent accreditation and received 2 commendations with no conditions. This center was instrumental in securing such high accolades from the review team. This highlights not only the excellence in productivity of the center, but the innovation as well.

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Borderlands Research Institute

(1) Year Non-Formula Support Item First Funded: 2026
Year Non-Formula Support Item Established: 2026
Original Appropriation: \$8,000,000

(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:

This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The institute receives some small private donations but is mainly reliant on non-formula funding.

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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

This Non-Formula Support Item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, the Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

N/A, the Non-Formula Support Item requires on-going support.

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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 (hereafter, the Center) is to conduct historical, archaeological, and anthropological research in the West Texas region. This is accomplished by facilitating student and scholarly 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 in-house publication series. The Center also oversees anthropology courses at Sul Ross State University and just worked to establish an M.A. program in Anthropology that will be launched in Fall 2025, maintains an in-house research library (established through donations), and has conducted archaeological cultural resource management (CRM) projects for private firms and local, state, and federal agencies through contractual arrangements

(3) (a) Major Accomplishments to Date:

Since 1987, the Center preserved and brought to light the deep human history in the Bend region. Since 1995, the Center created an Anthropology minor. In 2004, the Center launched the Trans Pecos Archaeological Program (TAP). Sixteen years of archaeological exploration under TAP resulted in nine books with topics that span Indigenous villages on the confluence of the Rio Grande and Rio Conchos to four-thousand-year-old mountaintop occupations. In 2020, the search began for the earliest people in the Texas Big Bend in collaboration with the University of Kansas–Odyssey Archaeological Research Fund. Now, in our sixth year, these efforts resulted in the discovery of the only 13,000- year-old Paleo-Indigenous site in west Texas. In the last 5 years, we also focused research at two cave sites, which resulted in the discovery of the oldest maize use (2,000 years before present) in Texas, a nearly continuous 7,000 year record of human occupation and environmental interaction, a robust assemblage of Ice-Age animals and climate data, and the recovery of ancestral remains looted by non-archaeologists in the mid-20th century. The recovery of the looted ancestral remains led to the discovery of modern living descendants in the region, resulting in their repatriation and reburial. Since 1994, the Center has recorded and documented thousands of archaeological and historic sites, excavated over 80 of these, and issued hundreds of publications in history and archaeology.

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

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The Center for Big Bend Studies received a million-dollar federal earmark in 2022 and, with it, hired three Anthropology faculty/staff members and built and submitted the curriculum for an M.A. program in Anthropology. Coinciding with the anthropology M.A. program was the establishment of the Homer Mills Research Endowment, which will support budding archaeological research financially. With the program an endowment in place by Fall 2025, we anticipate having the first cohort of graduates who will complete their degrees in 2027. We plan to offer students experience in research and cultural compliance projects, making them marketable for the currently expanding private and government archaeology sector. The Center also completed a five-year strategic plan with specific education, outreach, conservation, and research goals to ensure long-term sustainability. Critical to achieving the goals set in our strategic plan will be maintaining access to private ranches, which offer incredible research and education opportunities in West Texas, and enable us to expand our research and educational footprint.

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

General Use Fee.

(5) Formula Funding:

This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(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:

This item is not available for formula funding. Without state funding, the Center would 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.

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

This Non-Formula Support Item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

1. Development of the MA Anthropology Program.
2. Attract leading graduate students.
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. Attract a cohort of at least 6 graduate students annually.
 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 qualified Anthropology faculty who can establish research programs.
 5. Investigate at least two new sites and conclude investigations in ongo
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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 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! 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 an annual 40-hour Basic Peace Officer Course. The LEA also increased the number of training hours from the TCOLE mandated 720 hours to 790 hours. The Criminal Justice Department created several options for completing the Academy that is further meeting the needs of the cadets. Cadets have the option of completing 15 upper level credits of coursework, towards completing a bachelor's degree in Criminal Justice and the Law Enforcement Academy; or 9 graduate credits of coursework, towards the Master's degree in Criminal Justice and the Law Enforcement Academy; or cadets may apply just to the Academy. A monthly payment plan was set up for paying tuition, which has greatly assisted cadets with financial planning. In addition, cadets can apply to stay in campus housing for a discounted rate.

(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 now have two designated classrooms for regional agencies to reserve for trainings and we anticipate offering further CEU courses to accommodate the needs of officers in the region. This in time should relate to a steady increase in enrollment in the academy as the exceptional reputation of the academy continues to greatly expand. We can continue to update and improve curriculum and equipment for our cadets. We expect to incorporate VR-Apex law enforcement training, which will provide realistic training with detailed feedback.

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

None

(5) Formula Funding:

This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Academy Tuition

2026: \$15,852.00

2027: \$49,640.00

(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

This Non-Formula Support Item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, the Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

The university will measure the success of the program by tracking cadet graduation and certification rates, cadet competency and skill development, continuing education and advanced training opportunities, and program enrollment and completion rates.

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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.

(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:

This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The museum receives some small private donations and sales revenue but is mainly reliant on non-formula funding.

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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/Discontinuu

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

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

N/A, ongoing permanent support is being requested.

(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:

This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

This Non-Formula Support Item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, the Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

The university will measure the success of the program by tracking visitor engagement and attendance, educational outreach, and exhibition quality and diversity.

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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 36th Trappings of Texas show and sale in September, 2022. 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, 2023, the Museum mounted the popular exhibit, Going to Texas: Five Centuries of Original Texas Maps. On June 23, 2023, the Museum held the Grand Opening of the Emmett and Miriam McCoy Building with the following exhibits: People, Places, Things: Selections from the John L. Nau III Collection of Texas Art; historic murals by Clint Baermann, Xavier Gonzalez and Julius Woeltz, a collection of Fred Darge paintings gifted by the McKee family and newly acquired works for the museum's permanent collection.

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

The Museum is anticipating a robust 36th Trappings of Texas with a show rodeo, trunk show, and up-and-coming artist showcase. The opening weekend is scheduled for September 12-14, 2024. Exciting exhibits planned for the next two years include FotoTexas III, a Mexican-American Art show, a Bob Stuth-Wade exhibit, a Jim Bones photography retrospective, and an African-American art show. The Museum will also expand events and tours to generate revenue and increase educational opportunities. With the addition of new curators, more pieces from the Museum's collections will be exhibited quarterly. Construction will begin using NEH Infrastructure and Capacity Building Grant funds for critical repairs and upgrades, including new HVAC and security systems, window frame replacements, creating a Texas Map Research Center, improving the Education Room for accessibility, and reimagining the Big Bend Legacy exhibit. The Museum will continue its fundraising campaign to hire additional staff as recommended by a commissioned business plan. Additionally, the Museum is collaborating with SRSU to develop an academic program.

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

N/A

(5) Formula Funding:

This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The museum receives some small private donations and sales revenue but is mainly reliant on non-formula funding.

(9) Impact of Not Funding:

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

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

This Non-Formula Support Item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, the Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

The university will measure the success of the program by tracking visitor engagement and attendance, educational outreach, and exhibition quality and diversity.

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West Texas Water Research Center

(1) Year Non-Formula Support Item First Funded: 2026
Year Non-Formula Support Item Established: 2026
Original Appropriation: \$2,000,000

(2) Mission:

The West Texas Water Research Center will serve the communities of West Texas by providing the best science available for stakeholders to make informed decisions on water conservation and planning and help meet the workforce demands of Texas by creating a graduate degree for students who are capable of managing water resources.

(3) (a) Major Accomplishments to Date:

As the human population in Texas grows, so does its demand for water. Texas' existing water supplies are projected to decline by approximately 18 percent by 2070. Water security is critically important to all Texans and our economy. Texans must prioritize in investing in water infrastructure to maintain the quality of life and the economy we enjoy now, and to secure the health and wellness of future Texans.

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

The West Texas Water Research Center will lead the development of collaborative solutions to the water challenges of West Texas, supporting landowners, communities and water managers through research, technical assistance and on the ground projects, educating the next generation of water experts to ensure a secure water future for the region.

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

None

(5) Formula Funding:

None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None currently.

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(9) Impact of Not Funding:

Rural Texas is especially at risk as strong science on water availability, recharged and projections is often lacking. Water resource are inherently rare in West Texas, thus water conservation is particularly critical in the desert ecosystem of the Trans-Pecos. The local communities of West Teas are ill-prepared for managing the precious water resources in the region.

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

This funding is requested on a permanent basis.

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

There is not a specific time frame.

(12) Benchmarks:

This non-formula support item requires ongoing support.

(13) Performance Reviews:

The West Texas Water Research Center has made significant strides by addressing the region's water challenges through research and technical support, while preparing future water resource managers through graduate education; however, continuous funding is essential to prevent rural communities from being left vulnerable due to limited water resources and inadequate management strategies.
