

# Sul Ross State University Alpine

A Member of the Texas State University System



## Operating Budget

Fiscal Year 2023

# Sul Ross State University

**Table A 1**  
**Educational and General Funds**  
**Revenues and Transfers**

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT		
Total Statutory Tuition and Fees	\$ 1,731,979	\$ 1,643,855	(88,124)	(5.09)%		
State Appropriation						
Bill Pattern General Revenue	\$ 10,824,397	\$ 9,875,113	(949,284)	(8.77)%		
Benefits	\$ 4,400,700	\$ 4,444,794	44,094	1.00%		
Higher Education Fund	\$ 2,151,723	\$ 2,151,723	0	0.00%		
Hazlewood Reimbursement	\$ 0	\$ 0	0	0.00%		
Other	\$ 7,946	\$ 325,359	317,413	3994.63%		
Total State Appropriations	\$ 17,384,766	\$ 16,796,989	(587,777)	(3.38)%		
Other Revenue	\$ 114,400	\$ 114,400	0	0.00%		
<b>Total Revenues</b>	<b>\$ 19,231,145</b>	<b>\$ 18,555,244</b>	<b>(675,901)</b>	<b>(3.51)%</b>		
Transfers In						
Designated Tuition	\$ 0	\$ 0	0	0.00%		
Technology Service Fee	\$ 0	\$ 0	0	0.00%		
Other	\$ 1,249,145	\$ 1,249,145	0	0.00%		
Total Transfers In	\$ 1,249,145	\$ 1,249,145	0	0.00%		
Budgeted Fund Balances	\$ 0	\$ 0	0	0.00%		
<b>Total Budgeted Funds</b>	<b>\$ 20,480,290</b>	<b>\$ 19,804,389</b>	<b>(675,901)</b>	<b>(3.30)%</b>		

# Sul Ross State University

**Table A 2**  
**Educational and General Funds**  
**Budgeted Expenditures**

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT		
Instruction Support	\$ 7,446,279	\$ 7,541,239	\$ 94,960	1.28 %		
Research / Organized Research	\$ 359,650	\$ 359,650	\$ 0	0.00 %		
Public Service	\$ 329,445	\$ 399,942	\$ 70,497	21.40 %		
Academic Support	\$ 2,412,453	\$ 2,412,453	\$ 0	0.00 %		
Student Service Support	\$ 1,798,886	\$ 1,798,886	\$ 0	0.00 %		
Institutional Support	\$ 4,630,265	\$ 4,630,265	\$ 0	0.00 %		
Plant Support	\$ 1,822,090	\$ 1,958,751	\$ 136,661	7.50 %		
Scholarships & Fellowships	\$ 0	\$ 0	\$ 0	0.00 %		
<b>Total Expenditures</b>	<b>\$ 18,799,068</b>	<b>\$ 19,101,186</b>	<b>\$ 302,118</b>	<b>1.61 %</b>		
<b>Transfers Out</b>						
TPEG	\$ 251,472	\$ 222,703	\$ (28,769)	(11.44)%		
TRB Debt Service	\$ 1,429,750	\$ 480,500	\$ (949,250)	(66.39)%		
HEF - Debt Service	\$ 0	\$ 0	\$ 0	0.00 %		
HEF - Plant	\$ 0	\$ 0	\$ 0	0.00 %		
Other	\$ 0	\$ 0	\$ 0	0.00 %		
<b>Total Transfers Out</b>	<b>\$ 1,681,222</b>	<b>\$ 703,203</b>	<b>\$ (978,019)</b>	<b>(58.17)%</b>		
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$ 20,480,290</b>	<b>\$ 19,804,389</b>	<b>\$ (675,901)</b>	<b>(3.30)%</b>		

# Sul Ross State University

**Table B 1  
Designated Funds  
Revenues and Transfers**

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
<b>Tuition and Fees</b>						
Designated Tuition	\$	5,338,018	\$	4,991,167	\$	(346,851) (6.50)%
Institutional Services Fee	\$	0	\$	0	\$	0 0.00%
Advising Fee	\$	0	\$	0	\$	0 0.00%
Technology Use / Computer Service Fee		774,496		724,491		(50,005) (6.46)%
Environmental Service Fee	\$	0	\$	0	\$	0 0.00%
ID / One-Card Fee	\$	0	\$	0	\$	0 0.00%
Library Fee	\$	238,307	\$	222,920		(15,387) (6.46)%
International Education Fee	\$	3,253	\$	3,346		93 2.86%
Student Publication Fee	\$	0	\$	0	\$	0 0.00%
Academic Program Fees	\$	0	\$	0	\$	0 0.00%
Distance Learning Fee	\$	777,718	\$	634,387		(143,331) (18.43)%
Records Fee	\$	0	\$	0	\$	0 0.00%
Recreation Fee	\$	0	\$	0	\$	0 0.00%
University Center Fee	\$	0	\$	0	\$	0 0.00%
International Study Fee	\$	0	\$	0	\$	0 0.00%
Repeat Fee	\$	0	\$	0	\$	0 0.00%
Other	\$	454,999	\$	454,999	\$	0 0.00%
<b>Total Tuition and Fees</b>	<b>\$</b>	<b>7,586,791</b>	<b>\$</b>	<b>7,031,310</b>	<b>\$</b>	<b>(555,481) (7.32)%</b>
Investment Income	\$	150,000	\$	150,000	\$	0 0.00%
Other Revenue	\$	225,000	\$	225,000	\$	0 0.00%
<b>Total Revenues</b>	<b>\$</b>	<b>7,961,791</b>	<b>\$</b>	<b>7,406,310</b>	<b>\$</b>	<b>(555,481) (6.98)%</b>
<b>Transfers In</b>						
TPEG	\$	251,472	\$	222,703		(28,769) (11.44)%
Auxiliary Funds	\$	0	\$	0	\$	0 0.00%
Other	\$	0	\$	0	\$	0 0.00%
<b>Total Transfers In</b>	<b>\$</b>	<b>251,472</b>	<b>\$</b>	<b>222,703</b>	<b>\$</b>	<b>(28,769) (11.44)%</b>
Budgeted Fund Balances	\$	1,500,000	\$	0		(1,500,000) (100.00)%
<b>Total Budgeted Funds</b>	<b>\$</b>	<b>9,713,263</b>	<b>\$</b>	<b>7,629,013</b>	<b>\$</b>	<b>(2,084,250) (21.46)%</b>

# Sul Ross State University

**Table B 2  
Designated Funds  
Budgeted Expenditures**

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT		
Instruction Support	\$ 636,000	\$ 636,000	\$ 0	0.00 %		
Research / Organized Research	\$ 212,226	\$ 212,226	\$ 0	0.00 %		
Public Service	\$ 11,500	\$ 11,500	\$ 0	0.00 %		
Academic Support	\$ 327,388	\$ 309,081	\$ (18,307)	(5.59)%		
Student Support	\$ 625,478	\$ 722,702	\$ 97,224	15.54 %		
Institutional Support	\$ 4,403,377	\$ 3,093,909	\$ (1,309,468)	(29.74)%		
Plant Support	\$ 2,313,925	\$ 1,453,742	\$ (860,183)	(37.17)%		
Scholarships & Fellowships	\$ 959,800	\$ 931,031	\$ (28,769)	(3.00)%		
<b>Total Expenditures</b>	<b>\$ 9,489,694</b>	<b>\$ 7,370,191</b>	<b>\$ (2,119,503)</b>	<b>(22.33)%</b>		
<b>Transfers Out</b>						
System Assessment	\$ 223,569	\$ 258,822	\$ 35,253	15.77 %		
Debt Service	\$ 0	\$ 0	\$ 0	0.00 %		
E&G	\$ 0	\$ 0	\$ 0	0.00 %		
Auxiliary	\$ 0	\$ 0	\$ 0	0.00 %		
Other	\$ 0	\$ 0	\$ 0	0.00 %		
<b>Total Transfers Out</b>	<b>\$ 223,569</b>	<b>\$ 258,822</b>	<b>\$ 35,253</b>	<b>15.77 %</b>		
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$ 9,713,263</b>	<b>\$ 7,629,013</b>	<b>\$ (2,084,250)</b>	<b>(21.46)%</b>		

# Sul Ross State University

**Table C 1**  
**Auxiliary Funds**  
**Revenues and Transfers**

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
<b>Fees</b>						
Athletic Fee	\$	355,436	\$	331,038	\$ (24,398)	(6.86)%
Medical Service Fee	\$	80,876	\$	81,742	\$ 866	1.07%
Student Service Fee	\$	543,142	\$	524,960	\$ (18,182)	(3.35)%
Recreational Sport Fee	\$	230,541	\$	233,063	\$ 2,522	1.09%
Student Center Fee	\$	121,988	\$	118,381	\$ (3,607)	(2.96)%
Student Bus Fee	\$	0	\$	0	\$ 0	0.00%
ID Card Fee	\$	0	\$	0	\$ 0	0.00%
Other	\$	35,000	\$	40,157	\$ 5,157	14.73%
<b>Total Fees</b>	<b>\$</b>	<b>1,366,983</b>	<b>\$</b>	<b>1,329,341</b>	<b>\$ (37,642)</b>	<b>(2.75)%</b>
<b>Sales and Services</b>						
Housing	\$	1,991,482	\$	1,466,672	\$ (524,810)	(26.35)%
Dining	\$	962,656	\$	1,200,000	\$ 237,344	24.66%
Parking	\$	55,000	\$	55,000	\$ 0	0.00%
Athletics	\$	15,125	\$	21,200	\$ 6,075	40.17%
Bookstore	\$	20,000	\$	20,000	\$ 0	0.00%
Other	\$	60,000	\$	60,000	\$ 0	0.00%
<b>Total Sales and Services</b>	<b>\$</b>	<b>3,104,263</b>	<b>\$</b>	<b>2,822,872</b>	<b>\$ (281,391)</b>	<b>(9.06)%</b>
Investment Income	\$	20,000	\$	20,000	\$ 0	0.00%
Other Income	\$	4,500	\$	4,500	\$ 0	0.00%
<b>Total Revenues</b>	<b>\$</b>	<b>4,495,746</b>	<b>\$</b>	<b>4,176,713</b>	<b>\$ (319,033)</b>	<b>(7.10)%</b>
<b>Transfers In</b>						
Designated Tuition	\$	0	\$	0	\$ 0	0.00%
Other	\$	0	\$	0	\$ 0	0.00%
<b>Total Transfers In</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>	<b>0.00%</b>
Budgeted Fund Balances	\$	0	\$	748,266	\$ 748,266	100.00%
<b>Total Budgeted Funds</b>	<b>\$</b>	<b>4,495,746</b>	<b>\$</b>	<b>4,924,979</b>	<b>\$ 429,233</b>	<b>9.55%</b>

# Sul Ross State University

**Table C 2  
Auxiliary Funds  
Budgeted Expenditures**

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT		
Athletic Fee	\$ 89,456	\$ 331,038	\$ 241,582	270.06 %		
Medical Service Fee	\$ 80,876	\$ 81,742	\$ 866	1.07 %		
Student Service Fee	\$ 543,142	\$ 677,050	\$ 133,908	24.65 %		
Recreational Sport Fee	\$ 155,521	\$ 159,088	\$ 3,567	2.29 %		
Student Center Fee	\$ 121,988	\$ 118,381	\$ (3,607)	(2.96)%		
Student Bus Fee	\$ 0	\$ 0	\$ 0	0.00 %		
ID Card Fee	\$ 0	\$ 0	\$ 0	0.00 %		
<b>Total Fee Based Expenditures</b>	<b>\$ 990,983</b>	<b>\$ 1,367,299</b>	<b>\$ 376,316</b>	<b>37.97 %</b>		
Housing	\$ 612,975	\$ 428,180	\$ (184,795)	(30.15)%		
Dining	\$ 962,656	\$ 1,200,000	\$ 237,344	24.66 %		
Parking	\$ 55,000	\$ 55,000	\$ 0	0.00 %		
Athletics	\$ 15,125	\$ 21,200	\$ 6,075	40.17 %		
Bookstore	\$ 20,000	\$ 20,000	\$ 0	0.00 %		
Other	\$ 119,500	\$ 119,500	\$ 0	0.00 %		
<b>Total Sales &amp; Services Based Expenditures</b>	<b>\$ 1,785,256</b>	<b>\$ 1,843,880</b>	<b>\$ 58,624</b>	<b>3.28 %</b>		
<b>Transfers Out</b>						
<b>Debt Service</b>						
Medical Service	\$ 0	\$ 0	\$ 0	0.00 %		
Athletics	\$ 265,980	\$ 262,275	\$ (3,705)	(1.39)%		
Student Center	\$ 0	\$ 0	\$ 0	0.00 %		
Student Service	\$ 0	\$ 0	\$ 0	0.00 %		
Housing	\$ 1,378,507	\$ 1,377,550	\$ (957)	(0.07)%		
Dining	\$ 0	\$ 0	\$ 0	0.00 %		
Parking and Public Safety	\$ 0	\$ 0	\$ 0	0.00 %		
Recreational Sports	\$ 75,020	\$ 73,975	\$ (1,045)	(1.39)%		
Other	\$ 0	\$ 0	\$ 0	0.00 %		
Real Estate Rental	\$ 0	\$ 0	\$ 0	0.00 %		
Vending	\$ 0	\$ 0	\$ 0	0.00 %		
Designated Funds	\$ 0	\$ 0	\$ 0	0.00 %		
Other	\$ 0	\$ 0	\$ 0	0.00 %		
<b>Total Transfers Out</b>	<b>\$ 1,719,507</b>	<b>\$ 1,713,800</b>	<b>\$ (5,707)</b>	<b>(0.33)%</b>		
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$ 4,495,746</b>	<b>\$ 4,924,979</b>	<b>\$ 429,233</b>	<b>9.55 %</b>		

**Sul Ross State University**

**Table D  
Intercollegiate Athletics  
Estimated Revenue and Budgeted Expenditures  
Fiscal Year 2023**

	MEN					WOMEN				
	FOOTBALL	BASKETBALL	BASEBALL	TRACK	OTHER	BASKETBALL	VOLLEYBALL	SOFTBALL	TRACK	OTHER
<b>Revenues</b>										
<b>Sales and Service</b>										
Gate Receipts/Parking	\$ 600	\$ 500	\$ 400	\$ 0	\$ 250	\$ 400	\$ 400	\$ 300	\$ 0	\$ 150
Game Guarantees	\$ 0	\$ 10,500	\$ 0	\$ 0	\$ 0	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 0
Concessions	\$ 900	\$ 900	\$ 700	\$ 0	\$ 350	\$ 800	\$ 600	\$ 500	\$ 0	\$ 250
<b>Other</b>										
Advertising	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Licensing Fees	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Camps	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NCAA Revenue Sharing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Stadium Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Sales and Services</b>	<b>\$ 1,500</b>	<b>\$ 11,800</b>	<b>\$ 1,100</b>	<b>\$ 0</b>	<b>\$ 600</b>	<b>\$ 4,200</b>	<b>\$ 1,000</b>	<b>\$ 800</b>	<b>\$ 0</b>	<b>\$ 400</b>
Designated Tuition	\$ 383,021	\$ 135,031	\$ 166,082	\$ 0	\$ 95,830	\$ 146,768	\$ 142,776	\$ 83,711	\$ 0	\$ 56,711
Athletic Fee	\$ 85,773	\$ 25,000	\$ 25,000	\$ 0	\$ 11,250	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	\$ 11,250
<b>Total Tuition and Fees</b>	<b>\$ 468,794</b>	<b>\$ 160,031</b>	<b>\$ 191,082</b>	<b>\$ 0</b>	<b>\$ 107,080</b>	<b>\$ 166,768</b>	<b>\$ 162,776</b>	<b>\$ 83,711</b>	<b>\$ 0</b>	<b>\$ 67,961</b>
Budgeted Fund Balances	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Budgeted Funds</b>	<b>\$ 470,294</b>	<b>\$ 171,931</b>	<b>\$ 192,182</b>	<b>\$ 0</b>	<b>\$ 107,680</b>	<b>\$ 170,968</b>	<b>\$ 183,776</b>	<b>\$ 84,511</b>	<b>\$ 0</b>	<b>\$ 69,381</b>
<b>Expenditures</b>										
Salaries	\$ 256,225	\$ 73,750	\$ 96,750	\$ 0	\$ 123,550	\$ 79,500	\$ 54,000	\$ 54,000	\$ 0	\$ 106,520
Benefits	\$ 86,879	\$ 23,383	\$ 31,413	\$ 0	\$ 50,834	\$ 26,844	\$ 18,000	\$ 18,000	\$ 0	\$ 41,948
Travel	\$ 35,000	\$ 25,000	\$ 25,000	\$ 0	\$ 29,000	\$ 20,000	\$ 16,000	\$ 16,000	\$ 0	\$ 27,500
Scholarships	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Maintenance & Operating	\$ 30,000	\$ 20,000	\$ 20,000	\$ 0	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 0	\$ 10,038
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Total Budgeted Expenditures</b>	<b>\$ 410,104</b>	<b>\$ 142,113</b>	<b>\$ 173,163</b>	<b>\$ 0</b>	<b>\$ 218,384</b>	<b>\$ 141,144</b>	<b>\$ 98,000</b>	<b>\$ 98,000</b>	<b>\$ 0</b>	<b>\$ 186,006</b>
<b>TOTAL</b>										
	<b>MEN</b>	<b>WOMEN</b>	<b>OTHER ACTIVITIES</b>	<b>ADMIN</b>	<b>GRAND TOTAL</b>					
<b>Revenues</b>										
<b>Sales and Service</b>										
Gate Receipts/Parking	\$ 1,750	\$ 1,250	\$ 0	\$ 0	\$ 3,000					
Game Guarantees	\$ 10,500	\$ 3,000	\$ 0	\$ 0	\$ 13,500					
Concessions	\$ 2,850	\$ 2,150	\$ 0	\$ 0	\$ 5,000					
<b>Other</b>										
Advertising	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0					
Licensing Fees	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0					
Camps	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0					
NCAA Revenue Sharing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0					
Stadium Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0					
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0					
<b>Total Sales and Services</b>	<b>\$ 15,100</b>	<b>\$ 6,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 21,500</b>					
Designated Tuition	\$ 779,964	\$ 409,968	\$ 174,154	\$ 275,082	\$ 1,639,166					
Athletic Fee	\$ 147,023	\$ 71,250	\$ 14,000	\$ 98,785	\$ 331,038					
<b>Total Tuition and Fees</b>	<b>\$ 926,987</b>	<b>\$ 481,218</b>	<b>\$ 188,154</b>	<b>\$ 373,867</b>	<b>\$ 1,970,204</b>					
Budgeted Fund Balances	\$ 0	\$ 0	\$ 0	\$ 189,523	\$ 189,523					
<b>Total Budgeted Funds</b>	<b>\$ 942,987</b>	<b>\$ 487,618</b>	<b>\$ 188,154</b>	<b>\$ 543,370</b>	<b>\$ 2,161,227</b>					
<b>Expenditures</b>										
Salaries	\$ 552,275	\$ 294,020	\$ 45,750	\$ 265,574	\$ 1,157,619					
Finances/Benefits	\$ 192,489	\$ 104,592	\$ 16,013	\$ 89,701	\$ 402,795					
Travel	\$ 114,000	\$ 79,500	\$ 6,500	\$ 3,500	\$ 203,500					
Scholarships	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0					
O&M	\$ 85,000	\$ 45,038	\$ 2,500	\$ 2,500	\$ 135,038					
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0					
Debt Service	\$ 0	\$ 0	\$ 0	\$ 262,275	\$ 262,275					
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0					
<b>Total Budgeted Expenditures</b>	<b>\$ 943,764</b>	<b>\$ 523,150</b>	<b>\$ 70,763</b>	<b>\$ 623,569</b>	<b>\$ 2,161,227</b>					



# Sul Ross State University

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

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT		
Student Services Fee per Semester Credit Hour	\$ 22.00	\$ 22.00	\$ 0	0.00 %		
Student Services Fee Fund Balance at Beginning of Year (Net of Encumbrances)	\$ 877,138	\$ 452,374	\$ (424,764)	(48.43)%		
<b>Forecasted Revenue</b>						
SSF Revenue	\$ 543,142	\$ 524,960	\$ (18,182)	(3.35)%		
Revenue Earned from Activities	\$ 0	\$ 0	\$ 0	0.00 %		
Interest Revenue	\$ 0	\$ 0	\$ 0	0.00 %		
Transfer In	\$ 0	\$ 0	\$ 0	0.00 %		
<b>Total Forecasted Revenue:</b>	<b>\$ 543,142</b>	<b>\$ 524,960</b>	<b>\$ (18,182)</b>	<b>(3.35)%</b>		
<b>Budgeted Student Service Fee Expenditures:</b>						
1 Textbook Rentals	\$ 0	\$ 0	\$ 0	0.00 %		
2 Recreational Activities	\$ 47,751	\$ 131,168	\$ 83,417	174.69 %		
3 Health and Hospital Services	\$ 0	\$ 0	\$ 0	0.00 %		
4 Medical Services	\$ 0	\$ 0	\$ 0	0.00 %		
5 Intramural and Intercollegiate Athletics	\$ 0	\$ 0	\$ 0	0.00 %		
6 Artists and Lecture Series	\$ 0	\$ 0	\$ 0	0.00 %		
7 Cultural Entertainment Series	\$ 4,000	\$ 25,000	\$ 21,000	525.00 %		
8 Debating and Oratorical Activities	\$ 0	\$ 0	\$ 0	0.00 %		
9 Student Publications	\$ 24,042	\$ 41,939	\$ 17,897	74.44 %		
10 Student Government	\$ 8,725	\$ 10,900	\$ 2,175	24.93 %		
11 Student Fee Advisory Committee	\$ 4,000	\$ 3,100	\$ (900)	(22.50)%		
12 Student Transportation Services Other Than Those in TEC 54.504, 511, 512, 513	\$ 0	\$ 0	\$ 0	0.00 %		
13 Other (See Detail Below)	\$ 454,624	\$ 464,943	\$ 10,319	2.27 %		
<b>Total Budgeted Expenditures</b>	<b>\$ 543,142</b>	<b>\$ 677,050</b>	<b>\$ 133,908</b>	<b>24.65 %</b>		
<b>Estimated Student Services Fee Fund Balance at End of Year</b>	<b>\$ 877,138</b>	<b>\$ 300,284</b>	<b>\$ (576,854)</b>	<b>(65.77)%</b>		

Student Services Advisory Committee Meeting

06/11/2022

Detail of Other				
Advising and Orientation	\$ 141,443	\$ 119,886	\$ (21,557)	(15.24)%
Ambassadors	\$ 7,500	\$ 0	\$ (7,500)	(100.00)%
Bank Service Charges	\$ 0	\$ 0	\$ 0	0.00 %
Counseling Center	\$ 111,275	\$ 162,777	\$ 51,502	46.28 %
Exit Review Course	\$ 0	\$ 0	\$ 0	0.00 %
Freshman Leadership	\$ 15,000	\$ 0	\$ (15,000)	(100.00)%
Homecoming	\$ 2,500	\$ 4,000	\$ 1,500	60.00 %
Lobo Comic Con	\$ 500	\$ 0	\$ (500)	(100.00)%
Intercollegiate Rodeo	\$ 77,236	\$ 95,880	\$ 18,644	24.14 %
Intercollegiate Rodeo NIRA Event	\$ 18,000	\$ 53,200	\$ 35,200	195.56 %
Student Advisory Board	\$ 0	\$ 0	\$ 0	0.00 %
Student Development	\$ 75,670	\$ 29,200	\$ (46,470)	(61.41)%
Student Support Services	\$ 500	\$ 0	\$ (500)	(100.00)%
Student Service Fee Contingency	\$ 0	\$ 0	\$ 0	0.00 %
Undergraduate Travel and Funds for Organizations	\$ 5,000	\$ 0	\$ (5,000)	(100.00)%
<b>Total Other</b>	<b>\$ 454,624</b>	<b>\$ 464,943</b>	<b>\$ 10,319</b>	<b>2.27 %</b>

# Sul Ross State University

Table F  
Matrix of Budgeted Operating Expenses

	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance of Plant	Scholarships/ Fellowships	Auxiliary	Total Expenses
Salary	\$ 6,408,919	\$ 308,251	\$ 287,906	\$ 1,586,675	\$ 1,410,909	\$ 2,691,578	\$ 1,026,961	\$ 0	\$ 821,063	\$ 14,542,262
Benefits	\$ 1,470,505	\$ 81,605	\$ 74,039	\$ 554,773	\$ 569,169	\$ 942,052	\$ 359,436	\$ 0	\$ 249,398	\$ 4,101,177
Travel	\$ 71,750	\$ 500	\$ 1,500	\$ 82,887	\$ 27,250	\$ 316,323	\$ 20,308	\$ 0	\$ 39,575	\$ 540,093
O&M	\$ 226,085	\$ 181,320	\$ 47,997	\$ 517,199	\$ 714,280	\$ 3,400,205	\$ 997,909	\$ 0	\$ 1,549,295	\$ 7,694,250
Utilities	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 374,018	\$ 1,007,879	\$ 0	\$ 551,848	\$ 1,933,743
Capital	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 931,031	\$ 0	\$ 931,031
<b>Total Budget</b>	<b>\$ 8,177,239</b>	<b>\$ 571,876</b>	<b>\$ 411,442</b>	<b>\$ 2,721,534</b>	<b>\$ 2,521,588</b>	<b>\$ 7,724,174</b>	<b>\$ 3,412,493</b>	<b>\$ 931,031</b>	<b>\$ 3,211,179</b>	<b>\$ 29,682,556</b>

## Sul Ross State University

### Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves For Fiscal Year Ending 2023

	Estimated Revenues	Transfers In	Budgeted Use of Reserves	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers*
Educational & General Designated	\$ 18,555,244	\$ 1,249,145	\$ 0	\$ 19,804,389	\$ (19,101,186)	\$ (703,203)	\$ (19,804,389)	\$ 545,942
Auxiliary Enterprises	\$ 7,406,310	\$ 222,703	\$ 0	\$ 7,629,013	\$ (7,370,191)	\$ (258,822)	\$ (7,629,013)	\$ (36,119)
	\$ 4,176,713	\$ 0	\$ 748,266	\$ 4,924,979	\$ (3,211,179)	\$ (1,713,800)	\$ (4,924,979)	\$ (1,713,800)
<b>Total</b>	<b>\$ 30,138,267</b>	<b>\$ 1,471,848</b>	<b>\$ 748,266</b>	<b>\$ 32,358,381</b>	<b>\$ (29,682,556)</b>	<b>\$ (2,675,825)</b>	<b>\$ (32,358,381)</b>	<b>\$ (1,203,977)</b>

# Sul Ross State University

## Budget Summary

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
<b>Revenues</b>						
Tuition and Fees	\$	10,685,753	\$	10,004,506	\$ (681,247)	(6.38)%
State Appropriations	\$	17,384,766	\$	16,796,989	\$ (587,777)	(3.38)%
Sales and Services	\$	3,104,263	\$	2,822,872	\$ (281,391)	(9.06)%
Other	\$	513,900	\$	513,900	\$ 0	0.00 %
Operating Revenues	\$	31,688,682	\$	30,138,267	\$ (1,550,415)	(4.89)%
Transfers In	\$	1,500,617	\$	1,471,848	\$ (28,769)	(1.92)%
Budgeted Use of Fund Balance	\$	1,500,000	\$	748,266	\$ (751,734)	(50.12)%
<b>Total Revenues</b>	<b>\$</b>	<b>34,689,299</b>	<b>\$</b>	<b>32,358,381</b>	<b>\$ (2,330,918)</b>	<b>(6.72)%</b>
<b>Expenditures</b>						
Instruction Support	\$	8,082,279	\$	8,177,239	\$ 94,960	1.17 %
Research / Organized Research	\$	571,876	\$	571,876	\$ 0	0.00 %
Public Service	\$	340,945	\$	411,442	\$ 70,497	20.68 %
Academic Support	\$	2,739,841	\$	2,721,534	\$ (18,307)	(0.67)%
Student Support	\$	2,424,364	\$	2,521,588	\$ 97,224	4.01 %
Institutional Support	\$	9,033,642	\$	7,724,174	\$ (1,309,468)	(14.50)%
Plant Support	\$	4,136,015	\$	3,412,493	\$ (723,522)	(17.49)%
Scholarships & Fellowships	\$	959,800	\$	931,031	\$ (28,769)	(3.00)%
Auxiliary Enterprises	\$	2,776,239	\$	3,211,179	\$ 434,940	15.67 %
Operating Expenditures	\$	31,065,001	\$	29,682,556	\$ (1,382,445)	(4.45)%
Transfers Out	\$	3,624,298	\$	2,675,825	\$ (948,473)	(26.17)%
<b>Total Expenditures</b>	<b>\$</b>	<b>34,689,299</b>	<b>\$</b>	<b>32,358,381</b>	<b>\$ (2,330,918)</b>	<b>(6.72)%</b>

### Operating Expenditures by Natural Classification

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Salary & Wages	\$	16,407,302	\$	14,542,262	\$ (1,865,040)	(11.37)%
Payroll Related Costs	\$	5,108,345	\$	4,101,177	\$ (1,007,168)	(19.72)%
Travel	\$	540,093	\$	540,093	\$ 0	0.00 %
Operations & Maintenance	\$	6,115,718	\$	7,634,250	\$ 1,518,532	24.83 %
Utilities	\$	1,933,743	\$	1,933,743	\$ 0	0.00 %
Capital	\$	0	\$	0	\$ 0	0.00 %
Other	\$	959,800	\$	931,031	\$ (28,769)	(3.00)%
<b>Total Operating Expenditures</b>	<b>\$</b>	<b>31,065,001</b>	<b>\$</b>	<b>29,682,556</b>	<b>\$ (1,382,445)</b>	<b>(4.45)%</b>