

Legislative Appropriations Request

For Fiscal Years 2012 and 2013

Submitted to the
Governor's Office of Budget and Planning
and the Legislative Budget Board

by
SUL ROSS STATE UNIVERSITY - RIO GRANDE COLLEGE
A Member of
THE TEXAS STATE UNIVERSITY SYSTEM



August 16, 2010

TABLE OF CONTENTS

ADMINISTRATOR'S STATEMENT.....	1
ADMINISTRATIVE ORGANIZATION.....	3
SUMMARY OF BASE REQUEST BY STRATEGY.....	4
SUMMARY OF BASE REQUEST BY METHOD OF FINANCE.....	6
SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE.....	10
SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES.....	11
SUMMARY OF EXCEPTIONAL ITEMS REQUEST.....	13
SUMMARY OF TOTAL REQUEST BY STRATEGY.....	14
SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES.....	17
STRATEGY REQUEST.....	20
RIDER REVISIONS AND ADDITIONS REQUEST.....	39
RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST.....	40
SUB-STRATEGY REQUEST.....	42
EXCEPTIONAL ITEM REQUEST SCHEDULE.....	44
EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE.....	45
EXCEPTIONAL ITEMS STRATEGY REQUEST.....	46
HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE.....	47
CURRENT BIENNIUM ONE-TIME EXPENDITURE SCHEDULE.....	48
ADVISORY COMMITTEE SUPPORTING SCHEDULE - PART A.....	49
HOMELAND SECURITY FUNDING SCHEDULE.....	51
ESTIMATED FUNDS OUTSIDE THE GAA.....	53
ALLOCATION OF THE BIENNIAL TEN PERCENT REDUCTION STRATEGIES SCHEDULE.....	54
GENERAL REVENUE (GR) AND GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT.....	56
PART A BUDGETARY IMPACTS RELATED TO FEDERAL HEALTH CARE REFORM.....	58
INDIRECT ADMINISTRATIVE AND SUPPORT COSTS.....	59
DIRECT ADMINISTRATIVE AND SUPPORT COSTS.....	61
SCHEDULES:	
1A - OTHER EDUCATIONAL AND GENERAL INCOME.....	63
2 - GRAND TOTAL EDUCATIONAL, GENERAL AND OTHER FUNDS.....	66
3A - STAFF GROUP INSURANCE DATA ELEMENTS (ERS).....	69
4 - COMPUTATION OF OASI.....	72
5 - CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL.....	73

6 - CAPITAL FUNDING.....	74
7 - CURRENT AND LOCAL FUND (GENERAL) BALANCES.....	76
8 - PERSONNEL.....	77
9 - EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS.....	80
10A - TUITION REVENUE BOND PROJECTS.....	81
10B - TUITION REVENUE BOND DEBT SERVICE.....	82
10C - REVENUE CAPACITY FOR TUITION BOND PROJECTS.....	83
11 - SPECIAL ITEM INFORMATION.....	84
12A - RECONCILIATION OF FORMULA STRATEGIES TO NACUBO FUNCTIONS OF COST.....	87
12B - OBJECT OF EXPENSE DETAIL FOR FORMULA STRATEGIES AND NACUBO FUNCTIONS OF COST.....	88



CERTIFICATE

Agency Name 741 - Sul Ross State University - Rio Grande College

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Signature

Dr. Ricardo Maestas

Printed Name

President

Title

August 9, 2010

Date

Board or Commission Chair

Signature

Ron Blatchley

Printed Name

Chairman, Board of Regents

Title

August 9, 2010

Date

Chief Financial Officer

Signature

Cesario Valenzuela

Printed Name

Vice President for Finance and Operations

Title

August 9, 2010

Date

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**
TIME: **8:18:57AM**
PAGE: **1** of **2**

Agency code: **741**

Agency name: **Sul Ross State University Rio Grande College**

Following the instructions provided, I am pleased to submit the Legislative Appropriations Request for fiscal years 2012 and 2013 for the Rio Grande College of Sul Ross State University. Our baseline request is within the limit of 100% of the funding for fiscal years 2010 and 2011, net of the 5% General Revenue reduction mandated in January 2010, as directed by the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. Our total request as presented for non-formula strategies and exceptional items is above the 2010-2011 fiscal years amounts for non-formula items. An exceptional item request is presented for funding to cover the gap between appropriations for lease of facilities and projected costs.

For thirty seven years, the Rio Grande College of Sul Ross State University has served the Middle Rio Grande Border Region of Texas in partnership with Southwest Texas Junior College (SWTJC). The first two years of college work are provided by SWTJC and the Rio Grande College (RGC) provides the junior and senior years plus graduate programs in several academic areas including business administration, education, criminal justice, biology, and various liberal arts disciplines. Sul Ross State University - Rio Grande College does not own buildings in the region. All facilities and related services are leased from the SWTJC. All buildings are of recent construction and provide state of the art facilities for the RGC students and faculty. Faculty and students drive between sites in Del Rio, Eagle Pass and Uvalde as well as utilize distance learning facilities and smart classrooms for course work and the other activities of the college. This arrangement has worked effectively for the past 37 years and has provided an affordable and efficient method of providing higher education to this region of the state. Lease costs for each year of the 2010-2011 biennium are projected to be \$310,000 and \$320,000 above the appropriations received for this purpose in the 2010-2011 biennium. An exceptional item is presented for these amounts.

SRSU-Rio Grande College is a leader in the delivery of courses via distance learning technology. Many administrative services are economically and effectively provided to the Rio Grande College through the main campus in Alpine, thus avoiding duplication at the remote sites. There are no other institutions of higher education in the region and Sul Ross takes seriously its responsibility, mission, and obligation to provide quality educational opportunity in this vast border region of Texas. To this end, SRSU-Rio Grande College works with the Southwest Texas Junior College to ensure new state of the art facilities for the exclusive use of the Rio Grande College students. Lease costs for each year of the 2012-2013 biennium are projected to be \$300,000 above the appropriations received for this purpose in the 2010-2011 biennium.

Sul Ross State University, including the Sul Ross State University Rio Grande College, is a regional university serving the educational needs of approximately two-thirds of the border region of Texas with Mexico. Our service region extends approximately 600 miles from Webb County on the south to El Paso County on the north and encompasses approximately 61,000 square miles. The population of this vast region approximates 523,360, over 64% of whom are Hispanic. The demographic projections indicate that this percentage will continue to increase steadily during the foreseeable future. About 84% of the students at Sul Ross- Rio Grande College are Hispanic and 68% are first generation college students. More than 80% of our students have demonstrated financial need.

Sul Ross State University serves the population of our vast service region with a variety of programs and degrees designed to meet the needs of the region. According to Hispanic Outlook in Higher Education Magazine, Sul Ross Ranks 80th in Master's Degrees awarded to Hispanics.

Sul Ross State University Rio Grande College continues to meet identified educational needs in the service region in many ways. The RGC has also met the economic development and governmental employee training needs of the region through its Small Business Development Center and the Dolph Briscoe Institute for Local Government. Unfortunately, due to the 5% General Revenue reduction, this institute will not be held in fiscal years 2010 and 2011. The possible 10% additional reduction in General Revenue will also significantly impact funding for the Center and other operations.

Sul Ross State University continues to seek additional resources to help address the retention and graduation rates of students attending Sul Ross and the Rio Grande College. In 1999, a five year Title V Hispanic Serving Institution Grant initiated improved student retention services and teacher education programs. Twenty percent of the grant funds were used as matching funds to establish and fund a permanent endowment whose proceeds are used to enhance student services and teacher preparation. In

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
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DATE: **8/6/2010**
TIME: **8:18:57AM**
PAGE: **2 of 2**

Agency code: **741**

Agency name: **Sul Ross State University Rio Grande College**

addition, we have received a Title V Hispanic Serving Institution Cooperative Grant with Southwest Texas Junior College of approximately \$600,000 per year specifically targeting the preparation of Mathematics and Science teachers for the Middle Rio Grande Region of Texas. This project will develop a chemistry program, a computer science program, enhance and expand our delivery of distance learning to the residents of the 13 county Middle Rio Grande region, and to expand outreach to the 22 school districts in the region to enhance the teaching of mathematics and science. The Sul Ross Rio Grande College has greatly improved ExCet performance for its teacher certification students and now ranks as one of the highest scoring institutions along the border. During the current biennium, we have continued to implement recommendations from market research, adding new programs and strengthening others. These activities reflect the needs of the service region and the State. Most recently, new state of the art smart classrooms have been installed in all of the Rio Grande College sites allowing for the delivery of courses with the latest technology. Resources available from the last legislative session have been utilized to meet identified needs of over 1,000 students who participate in academic and other activities through this important component of Sul Ross State University. We are focusing resources in the areas of improving teacher preparation, recruiting, retention and introducing needed programs for the students in the Middle Rio Grande border region.

Sul Ross State University Rio Grande College is committed to providing educational opportunity for the vast rural underserved Middle Rio Grande region of Texas. We are deeply grateful for your continued support for our programs and for your efforts on behalf of higher education in Texas. Thank you for the opportunity to present our request.

Ricardo Maestas
President

BOARD OF REGENTS, DATES OF TERMS, HOMETOWN

Ron Blatchley, February 1, 2011, Bryan/College Station

Charlie Amato, February 1, 2013, San Antonio

Kevin J. Lilly, February 1, 2015

Ron Mitchell, February 1, 2015

David Montagne, February 1, 2015

Trisha S. Pollard, Vice Chairman, February 1, 2013, Bellaire

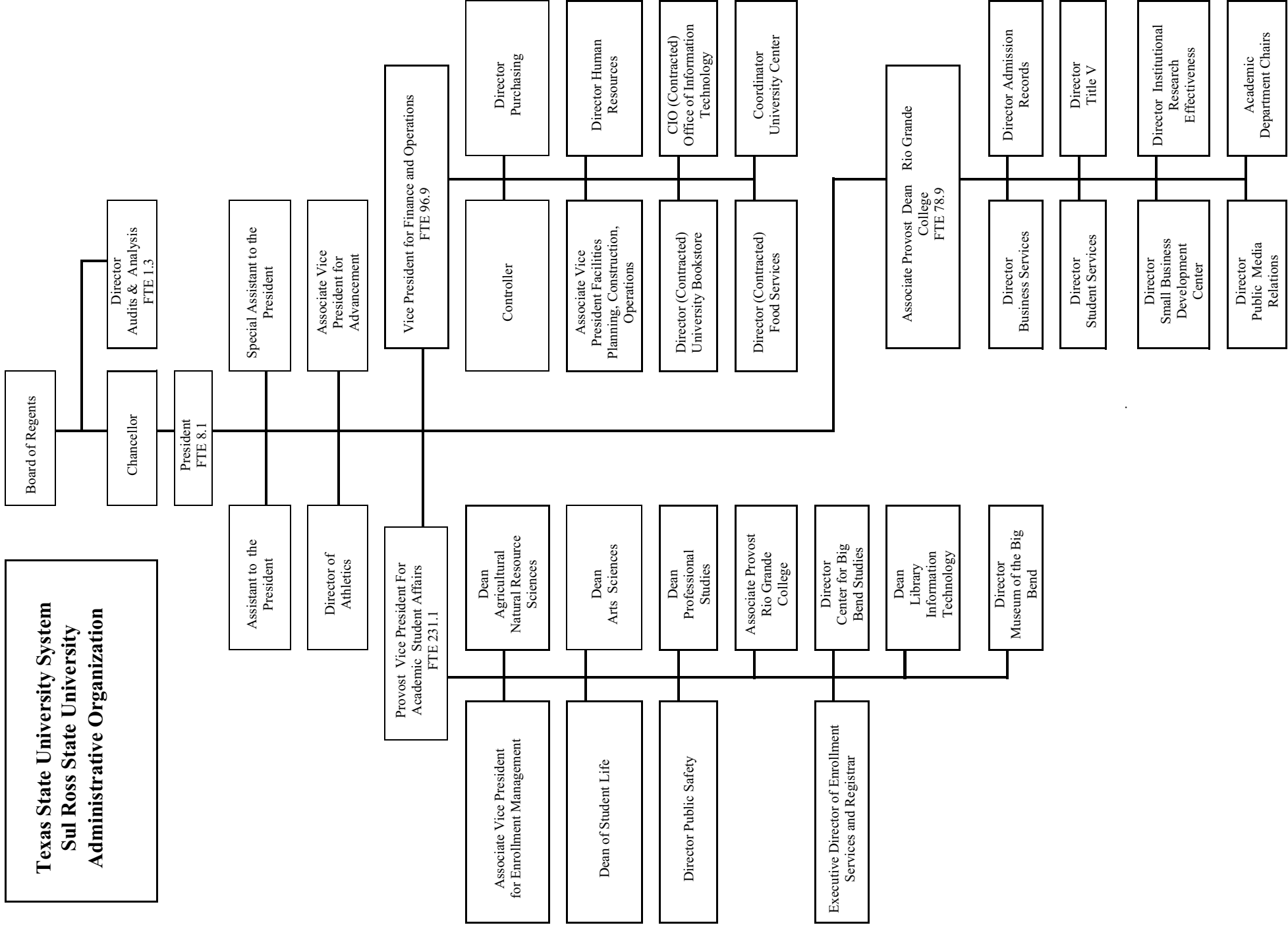
Michael Truncale, February 1, 2013, Beaumont

Donna Williams, February 1, 2011, Dallas

Christopher Covo, Student, February 1, 2011, San Marcos

Dr. Brian McCall, Chancellor, Austin

**Texas State University System
Sul Ross State University
Administrative Organization**



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010
TIME: 2:22:57PM

Agency code: 741 Agency name: Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	1,589,394	1,349,576	1,284,611	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	134,609	143,472	143,472	0	0
3 STAFF GROUP INSURANCE PREMIUMS	51,783	92,000	105,000	105,000	105,000
4 WORKERS' COMPENSATION INSURANCE	2,475	20,328	20,328	10,000	10,000
6 TEXAS PUBLIC EDUCATION GRANTS	145,775	145,140	150,255	150,255	150,255
8 FORMULA HOLD HARMLESS	0	207,897	207,897	0	0
TOTAL, GOAL 1	\$1,924,036	\$1,958,413	\$1,911,563	\$265,255	\$265,255
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	325,956	0	0	0	0
4 LEASE OF FACILITIES	914,645	228,016	228,016	228,016	228,016
5 SMALL INSTITUTION SUPPLEMENT	0	750,000	750,000	0	0
TOTAL, GOAL 2	\$1,240,601	\$978,016	\$978,016	\$228,016	\$228,016
3 Provide Special Item Support					
3 <i>Public Service Special Item Support</i>					
1 SMALL BUSINESS DEVELOPMENT CENTER	152,581	167,838	167,838	167,838	167,838
2 DOLPH BRISCOE INSTITUTE	4,068	1,296	0	0	0
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	2,363,933	2,641,769	2,639,471	2,544,834	2,544,834

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010
 TIME: 2:22:57PM

Agency code: 741 Agency name: Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL 3	\$2,520,582	\$2,810,903	\$2,807,309	\$2,712,672	\$2,712,672
TOTAL, AGENCY STRATEGY REQUEST	\$5,685,219	\$5,747,332	\$5,696,888	\$3,205,943	\$3,205,943
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,685,219	\$5,747,332	\$5,696,888	\$3,205,943	\$3,205,943
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	4,592,107	4,507,519	4,576,387	2,950,688	2,950,688
SUBTOTAL	\$4,592,107	\$4,507,519	\$4,576,387	\$2,950,688	\$2,950,688
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	42,581	0	0	0	0
770 Est Oth Educ & Gen Inco	1,050,531	1,132,299	1,120,501	255,255	255,255
SUBTOTAL	\$1,093,112	\$1,132,299	\$1,120,501	\$255,255	\$255,255
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	107,514	0	0	0
SUBTOTAL	\$0	\$107,514	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,685,219	\$5,747,332	\$5,696,888	\$3,205,943	\$3,205,943

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**
 TIME: **9:09:40AM**

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
121.1 GR Reduction	\$0	\$(107,514)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$5,375,974	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$5,739,800	\$5,742,343	\$2,950,688	\$2,950,688
<i>TRANSFERS</i>					
Interagency Contract with Sul Ross State -Alpine	\$(783,866)	\$(863,762)	\$(858,228)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
5% GR Reduction	\$0	\$(261,004)	\$(307,728)	\$0	\$0
TOTAL, General Revenue Fund	\$4,592,108	\$4,507,520	\$4,576,387	\$2,950,688	\$2,950,688
TOTAL, ALL GENERAL REVENUE	\$4,592,108	\$4,507,520	\$4,576,387	\$2,950,688	\$2,950,688

GENERAL REVENUE FUND - DEDICATED

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**
 TIME: **9:09:40AM**

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$42,581	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$42,581	\$0	\$0	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$930,047	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$981,351	\$981,432	\$255,255	\$255,255
Revised Receipts	\$50,355	\$947	\$(10,931)	\$0	\$0
Unexpended Balances Authority	\$70,128	\$150,000	\$150,000	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,050,530	\$1,132,298	\$1,120,501	\$255,255	\$255,255

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**
 TIME: **9:09:40AM**

Agency code: 741		Agency name: Sul Ross State University Rio Grande College			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	\$1,093,111	\$1,132,298	\$1,120,501	\$255,255	\$255,255
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$1,093,111	\$1,132,298	\$1,120,501	\$255,255	\$255,255
TOTAL, GR & GR-DEDICATED FUNDS	\$5,685,219	\$5,639,818	\$5,696,888	\$3,205,943	\$3,205,943
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$107,514	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$107,514	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$107,514	\$0	\$0	\$0
GRAND TOTAL	\$5,685,219	\$5,747,332	\$5,696,888	\$3,205,943	\$3,205,943

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2010**
 TIME: **9:09:40AM**

Agency code: 741	Agency name: Sul Ross State University Rio Grande College				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	82.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	73.4	73.4	73.4	73.4
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
FTE Below /Over Cap	(4.8)	4.4	2.2	2.5	2.5
TOTAL, ADJUSTED FTES	77.4	77.8	75.6	75.9	75.9
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/28/2010**
 TIME: **2:25:21PM**

Agency code: 741	Agency name: Sul Ross State University Rio Grande College				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$1,460,155	\$1,303,398	\$1,333,891	\$567,358	\$567,358
1002 OTHER PERSONNEL COSTS	\$28,287	\$15,608	\$15,608	\$5,328	\$5,328
1005 FACULTY SALARIES	\$2,096,976	\$2,117,975	\$1,891,030	\$1,371,631	\$1,371,631
2001 PROFESSIONAL FEES AND SERVICES	\$30,050	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$3,418	\$10,585	\$10,585	\$5,544	\$5,544
2003 CONSUMABLE SUPPLIES	\$46,358	\$13,297	\$12,001	\$4,946	\$4,946
2004 UTILITIES	\$57,640	\$83,527	\$83,527	\$56,074	\$56,074
2005 TRAVEL	\$158,040	\$177,893	\$132,100	\$51,054	\$51,054
2006 RENT - BUILDING	\$1,347,906	\$1,464,620	\$1,253,063	\$295,166	\$295,166
2007 RENT - MACHINE AND OTHER	\$440	\$689	\$689	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$274,944	\$359,630	\$735,969	\$620,417	\$620,417
3001 CLIENT SERVICES	\$145,775	\$145,140	\$173,455	\$173,455	\$173,455
4000 GRANTS	\$30,245	\$54,970	\$54,970	\$54,970	\$54,970
5000 CAPITAL EXPENDITURES	\$4,985	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$5,685,219	\$5,747,332	\$5,696,888	\$3,205,943	\$3,205,943
OOE Total (Riders)					
Grand Total	\$5,685,219	\$5,747,332	\$5,696,888	\$3,205,943	\$3,205,943

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2010

Time: 2:26:00PM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed	97.33%	96.00%	96.50%	97.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	80.00%	75.00%	78.00%	77.00%	79.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	52.58%	57.00%	59.00%	58.00%	59.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)	0.00	0.00	0.00	0.00	0.00
29 External or Sponsored Research Funds As a % of State Appropriations	0.00%	0.00%	0.00%	0.00%	0.00%
30 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 31 Percent of Transfer Students Who Graduate within 4 Years	55.76%	57.00%	58.00%	57.00%	56.00%
32 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years	60.00%	60.00%	64.00%	63.00%	62.00%
33 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	59.52%	58.00%	63.00%	62.00%	61.00%
34 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	0.00%	0.00%	0.00%	0.00%	0.00%
35 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	20.00%	30.00%	40.00%	30.00%	35.00%
KEY 36 Percent of Transfer Students Who Graduate within 2 Years	44.44%	40.00%	44.00%	45.00%	43.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2010

Time: 2:26:00PM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
37 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	33.33%	34.00%	35.00%	36.00%	34.00%
38 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	42.22%	40.00%	42.00%	44.00%	42.00%
39 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	100.00%	50.00%	70.00%	60.00%	50.00%
40 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	100.00%	50.00%	80.00%	70.00%	60.00%
KEY 41 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	78.00%	75.00%	78.00%	77.00%	75.00%
42 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	100.00%	80.00%	90.00%	90.00%	80.00%
43 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	73.07%	73.00%	75.00%	74.00%	73.00%
44 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	0.00%	0.00%	0.00%	0.00%	0.00%
45 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	100.00%	80.00%	100.00%	90.00%	80.00%
46 Value of Lost or Stolen Property	5,740.00	5,700.00	5,800.00	5,800.00	5,850.00
47 Percent of Property Lost or Stolen	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME : 10:06:46AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Lease of Facilities	\$310,000	\$310,000		\$320,000	\$320,000		\$630,000	\$630,000
Total, Exceptional Items Request		\$310,000	\$310,000		\$320,000	\$320,000		\$630,000	\$630,000
Method of Financing									
	General Revenue	\$310,000	\$310,000		\$320,000	\$320,000		\$630,000	\$630,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$310,000	\$310,000		\$320,000	\$320,000		\$630,000	\$630,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2010
 TIME : 10:09:03AM

Agency code: 741 Agency name: Sul Ross State University Rio Grande College

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
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	105,000	105,000	0	0	105,000	105,000
4 WORKERS' COMPENSATION INSURANCE	10,000	10,000	0	0	10,000	10,000
6 TEXAS PUBLIC EDUCATION GRANTS	150,255	150,255	0	0	150,255	150,255
8 FORMULA HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$265,255	\$265,255	\$0	\$0	\$265,255	\$265,255
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
4 LEASE OF FACILITIES	228,016	228,016	310,000	320,000	538,016	548,016
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$228,016	\$228,016	\$310,000	\$320,000	\$538,016	\$548,016

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2010
 TIME : 10:09:03AM

Agency code: 741	Agency name: Sul Ross State University Rio Grande College					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
3 <i>Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	\$167,838	\$167,838	\$0	\$0	\$167,838	\$167,838
2 DOLPH BRISCOE INSTITUTE	0	0	0	0	0	0
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,544,834	2,544,834	0	0	2,544,834	2,544,834
TOTAL, GOAL 3	\$2,712,672	\$2,712,672	\$0	\$0	\$2,712,672	\$2,712,672
TOTAL, AGENCY STRATEGY REQUEST	\$3,205,943	\$3,205,943	\$310,000	\$320,000	\$3,515,943	\$3,525,943
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,205,943	\$3,205,943	\$310,000	\$320,000	\$3,515,943	\$3,525,943

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/6/2010
 TIME : 10:09:03AM

Agency code: 741		Agency name: Sul Ross State University Rio Grande College				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$2,950,688	\$2,950,688	\$310,000	\$320,000	\$3,260,688	\$3,270,688
	\$2,950,688	\$2,950,688	\$310,000	\$320,000	\$3,260,688	\$3,270,688
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	255,255	255,255	0	0	255,255	255,255
	\$255,255	\$255,255	\$0	\$0	\$255,255	\$255,255
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$3,205,943	\$3,205,943	\$310,000	\$320,000	\$3,515,943	\$3,525,943
FULL TIME EQUIVALENT POSITIONS	75.9	75.9	0.0	0.0	75.9	75.9

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2010
Time: 2:28:21PM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
33 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	62.00%	61.00%			62.00%	61.00%
34 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	0.00%	0.00%			0.00%	0.00%
35 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	30.00%	35.00%			30.00%	35.00%
KEY 36 Percent of Transfer Students Who Graduate within 2 Years	45.00%	43.00%			45.00%	43.00%
37 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	36.00%	34.00%			36.00%	34.00%
38 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	44.00%	42.00%			44.00%	42.00%
39 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	60.00%	50.00%			60.00%	50.00%
40 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	70.00%	60.00%			70.00%	60.00%
KEY 41 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	77.00%	75.00%			77.00%	75.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2010
Time: 2:28:21PM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
42 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	90.00%	80.00%			90.00%	80.00%
43 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	74.00%	73.00%			74.00%	73.00%
44 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	0.00%	0.00%			0.00%	0.00%
45 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	90.00%	80.00%			90.00%	80.00%
46 Value of Lost or Stolen Property	5,800.00	5,850.00			5,800.00	5,850.00
47 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	173.00	174.00	176.00	178.00	180.00
2	Number of Minority Graduates	204.00	203.00	205.00	207.00	209.00
4	Number of Two-Year College Transfers Who Graduate	180.00	170.00	175.00	180.00	175.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.00 %	9.00 %	9.00 %	9.60 %	9.45 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.88	17.41	18.00	19.00	18.00
2	Number of Minority Students Enrolled	897.00	901.00	910.00	920.00	930.00
3	Number of Community College Transfers Enrolled	189.00	185.00	187.00	190.00	185.00
4	Number of Semester Credit Hours Completed	7,115.00	7,358.00	7,365.00	7,400.00	7,430.00
5	Number of Semester Credit Hours	7,337.00	7,742.00	7,800.00	7,900.00	8,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	938.00	1,044.00	1,050.00	1,060.00	1,070.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$578,833	\$632,333	\$766,533	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,280	\$10,280	\$10,280	\$0	\$0
1005	FACULTY SALARIES	\$786,508	\$530,639	\$375,927	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$30,050	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,418	\$5,041	\$5,041	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,081	\$7,055	\$7,055	\$0	\$0
2004	UTILITIES	\$23,319	\$27,453	\$27,453	\$0	\$0
2005	TRAVEL	\$107,711	\$110,743	\$81,046	\$0	\$0
2006	RENT - BUILDING	\$0	\$11,765	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$689	\$689	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,194	\$13,578	\$10,587	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, OBJECT OF EXPENSE		\$1,589,394	\$1,349,576	\$1,284,611	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$768,943	\$540,437	\$501,482	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$768,943	\$540,437	\$501,482	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$42,581	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$777,870	\$809,139	\$783,129	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$820,451	\$809,139	\$783,129	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,589,394	\$1,349,576	\$1,284,611	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		36.0	36.4	36.9	37.2	37.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provides funding for faculty salaries, departmental operating expense, library, instructional administration, research, student services, and institutional support. Because of these components, this strategy plays a major role in the Rio Grande College's ability to "close the gaps" and provide higher education opportunities to the Middle Rio Grande region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Sul Ross State University - Rio Grande College faculty serves a primarily non-traditional student population with classes offered in Uvalde, Eagle Pass, and Del Rio. The competition for recruiting highly qualified faculty continues as a primary institutional concern. The Rio Grande College faculty is required to travel between these cities to teach classes. Most of these classes are also offered via 2 way video to the other two sites. In spite of these challenges, enrollments have steadily increased. The College has expanded its program offerings adding programs in Biology with additional majors in Chemistry and Computer Information Systems under development. Instructional administration and program development is receiving greater emphasis. Utilization of distance learning opportunities and technologies continues to improve. The library resources are an integral part of the instructional and research components of the Rio Grande College and increased costs of periodicals, other publications, and library automation are making the allocation of resources to this ever more critical. State mandates in processing and reporting data continue to increase the cost of providing the necessary institutional support services. The enhancement of student services including availability and utilization of technology is critical as the level of student enrollment and student needs increase. The 5% Budget Reduction Mandate is having a severe impact to our ability to adequately support our programs.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 2 Teaching Experience Supplement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$134,609	\$143,472	\$143,472	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$134,609	\$143,472	\$143,472	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$59,507	\$57,453	\$61,355	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,507	\$57,453	\$61,355	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$75,102	\$86,019	\$82,117	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$75,102	\$86,019	\$82,117	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$134,609	\$143,472	\$143,472	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provides funding for an additional weight of 10% added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. The amounts provided through this strategy have been allocated to Instruction and Operations Support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As stated on page III-243 of the General Appropriations Act, 81st Legislature, the Legislature intends that for the 2010-2011 biennium, the weight shall be added to undergraduate semester credit hours taught by tenured or tenure track faculty with the appropriate credentials or experience, and the weight shall increase by 10 percent per biennium, up to 50 percent.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$51,783	\$92,000	\$105,000	\$105,000	\$105,000
TOTAL, OBJECT OF EXPENSE		\$51,783	\$92,000	\$105,000	\$105,000	\$105,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$51,783	\$92,000	\$105,000	\$105,000	\$105,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$51,783	\$92,000	\$105,000	\$105,000	\$105,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$105,000	\$105,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$51,783	\$92,000	\$105,000	\$105,000	\$105,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for the employer share of staff group insurance premiums for the proportional share to be paid from Other Educational and General income.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A disproportionate share of group insurance premiums continues to be paid from Other Educational and General Income since the funding procedure for Higher Education was changed. The general revenue funding for Higher Education group insurance premiums is a fixed amount and does not seem to accommodate changes in employment and coverage. Consequently, the general revenue appropriation for Sul Ross State University - Rio Grande College is not sufficient to fund the proportional general revenue amount. For FY 2011, the general revenue shortfall is estimated to be \$21,000.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,475	\$20,328	\$20,328	\$10,000	\$10,000
TOTAL, OBJECT OF EXPENSE		\$2,475	\$20,328	\$20,328	\$10,000	\$10,000
Method of Financing:						
1	General Revenue Fund	\$2,475	\$20,328	\$20,328	\$10,000	\$10,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,475	\$20,328	\$20,328	\$10,000	\$10,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,000	\$10,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,475	\$20,328	\$20,328	\$10,000	\$10,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for the payment of workers compensation premiums to the State Office of Risk Management for participation in the workers compensation program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Previously, each institution was responsible for the payment of its proportional share of actual workers compensation losses incurred. With the change in the method of reimbursement by SORM to premium based coverage, this strategy became necessary. Each institution now pays a fixed premium amount. This strategy provides for the general revenue portion of the cost of this premium.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$145,775	\$145,140	\$150,255	\$150,255	\$150,255
TOTAL, OBJECT OF EXPENSE		\$145,775	\$145,140	\$150,255	\$150,255	\$150,255
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$145,775	\$145,140	\$150,255	\$150,255	\$150,255
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$145,775	\$145,140	\$150,255	\$150,255	\$150,255
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$150,255	\$150,255
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$145,775	\$145,140	\$150,255	\$150,255	\$150,255

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula strategy that provides funding for need based financial assistance in the form of grants and emergency loans to students. A large number of the Rio Grande College students qualify for need based financial assistance. The funds provided by this program enhance the total financial assistance available to students who rely on financial assistance for financing their higher education costs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The vast thirteen county primary service region of Sul Ross State University - Rio Grande College has a high level of low income population that would qualify for this financial assistance. Over 68% of the students are first generation college students who require financial assistance to attend college. Per Capita income for individuals in the Middle Rio Grande region is 54% of the state average. It is estimated that 43.6% of all Middle Rio Grande region families with children between 5 to 17 live in poverty. This rate is almost twice as high as the statewide estimate of 22.1%.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 8 Formula Hold Harmless Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2006	RENT - BUILDING	\$0	\$207,897	\$207,897	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$207,897	\$207,897	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$207,897	\$207,897	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$207,897	\$207,897	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$207,897	\$207,897	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provides supplemental funding for those institutions projected to have enrollment increases or decreases. This funding has been used to supplement instruction and operations support.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The ability to continue the current level of service is hindered without this funding. The University has begun several initiatives aimed at improving student services and retention. Federal grant funding to help with these initiatives was obtained.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	8.00	8.00	8.00	8.00	8.00
2	Space Utilization Rate of Labs	0.80	1.00	1.00	1.50	1.60
Objects of Expense:						
1001	SALARIES AND WAGES	\$161,073	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$700	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,569	\$0	\$0	\$0	\$0
2004	UTILITIES	\$6,554	\$0	\$0	\$0	\$0
2005	TRAVEL	\$3,205	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$142,200	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$440	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,215	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$325,956	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$325,956	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$325,956	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$325,956	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.4	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provides funding for plant-related operations and utility costs of educational and general activities. These funds are utilized to support facilities leases.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 4 Lease of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2006	RENT - BUILDING	\$914,645	\$228,016	\$228,016	\$228,016	\$228,016
TOTAL, OBJECT OF EXPENSE		\$914,645	\$228,016	\$228,016	\$228,016	\$228,016
Method of Financing:						
1	General Revenue Fund	\$914,645	\$120,502	\$228,016	\$228,016	\$228,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$914,645	\$120,502	\$228,016	\$228,016	\$228,016
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$107,514	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$107,514	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$107,514	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$228,016	\$228,016
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$914,645	\$228,016	\$228,016	\$228,016	\$228,016
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula strategy created by legislative initiative that provides funding for the lease of facilities to be used for offices and classrooms. Because Sul Ross State University - Rio Grande College leases all its space with turn-key agreements, its capital assets are small in comparison with other agencies. Leasing needed space is the most economical option for the RGC to deliver high quality instruction at all of its sites.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 5 Small Institution Supplement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2006	RENT - BUILDING	\$0	\$750,000	\$750,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$750,000	\$750,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$750,000	\$750,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$750,000	\$750,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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:

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 – Rio Grande College. SRSU-RGC owns no facilities. Instead all space is leased from the Southwest Texas Junior College. These leases include all costs of operation. The funds generated by the infrastructure support formula do not provide sufficient funding to cover all of these costs. The costs related to providing these facilities is a critical burden on the operating budget of SRSU-Alpine. This strategy helps supplement the funding generated by the infrastructure support formula.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Small Business Development Center Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$150,179	\$148,311	\$148,611	\$148,611	\$148,611
1002	OTHER PERSONNEL COSTS	\$2,402	\$1,100	\$1,100	\$1,100	\$1,100
2002	FUELS AND LUBRICANTS	\$0	\$1,069	\$1,069	\$1,069	\$1,069
2009	OTHER OPERATING EXPENSE	\$0	\$17,358	\$17,058	\$17,058	\$17,058
TOTAL, OBJECT OF EXPENSE		\$152,581	\$167,838	\$167,838	\$167,838	\$167,838
Method of Financing:						
1	General Revenue Fund	\$152,581	\$167,838	\$167,838	\$167,838	\$167,838
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$152,581	\$167,838	\$167,838	\$167,838	\$167,838
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$167,838	\$167,838
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$152,581	\$167,838	\$167,838	\$167,838	\$167,838
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula strategy that provides funding for the operations of the Small Business Development Center at Sul Ross State University - Rio Grande College. The mission of the Center is to improve economic conditions in the region by helping establish new businesses and improve existing ones, in partnership with the Middle Rio Grande Development Council. This region is sparsely populated and includes people with some of the lowest per capita incomes in the state. In cooperation with the UT San Antonio Small Business Development Center and the Middle Rio Grande Development Council, Rio Grande College operates a Small Business Development Center in Eagle Pass with on site personnel to assist existing businesses, develop proposals for new business start ups, provide training for business operators, and assist individuals in preparing for new business loans. These services are available to the entire Middle Rio Grande region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Small Business Development Center Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The region of Texas served by Sul Ross State University - Rio Grande College contains some of the most economically depressed parts of the state. Per capita income for the residents of the thirteen county region is 54% of the state average. The placement of the small business development center office in Eagle Pass and the expansion of services throughout the region directly addresses one of the highest levels of unemployment in the state. Through an effective program of business development, the Small Business Development Center assists in the economic development of the region.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 Dolph Briscoe Institute for Local Government Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$168	\$1,296	\$0	\$0	\$0
2005	TRAVEL	\$170	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,730	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,068	\$1,296	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,068	\$1,296	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,068	\$1,296	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,068	\$1,296	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a non-formula strategy that provides funding for the Dolph Briscoe Local Government Leadership Institute. The mission of the institute is to provide education and training for local government elected officials and administrative officers in the southwest Texas region. Major training workshops have been held during the current biennium. Some of these included continuing education credits for local government officials and others as well as training for school board members. These projects were developed in conjunction with the Middle Rio Grande Development Council, which is the regional COG.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The region of Texas served by Sul Ross State University - Rio Grande College is a rural, economically disadvantaged area in southwest Texas. There is no metropolitan entity nor any state higher education entity, other than Rio Grande College, capable of aggregating resources in ways to provide for training local government leaders within the region. The Dolph Briscoe Local Government Leadership Institute responds to a need in the region for training those individuals who hold elective and/or appointive office.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$570,070	\$522,754	\$418,747	\$418,747	\$418,747
1002	OTHER PERSONNEL COSTS	\$7,905	\$4,228	\$4,228	\$4,228	\$4,228
1005	FACULTY SALARIES	\$1,175,859	\$1,443,864	\$1,371,631	\$1,371,631	\$1,371,631
2002	FUELS AND LUBRICANTS	\$0	\$4,475	\$4,475	\$4,475	\$4,475
2003	CONSUMABLE SUPPLIES	\$25,540	\$4,946	\$4,946	\$4,946	\$4,946
2004	UTILITIES	\$27,767	\$56,074	\$56,074	\$56,074	\$56,074
2005	TRAVEL	\$46,954	\$67,150	\$51,054	\$51,054	\$51,054
2006	RENT - BUILDING	\$291,061	\$266,942	\$67,150	\$67,150	\$67,150
2009	OTHER OPERATING EXPENSE	\$183,547	\$216,366	\$582,996	\$488,359	\$488,359
3001	CLIENT SERVICES	\$0	\$0	\$23,200	\$23,200	\$23,200
4000	GRANTS	\$30,245	\$54,970	\$54,970	\$54,970	\$54,970
5000	CAPITAL EXPENDITURES	\$4,985	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,363,933	\$2,641,769	\$2,639,471	\$2,544,834	\$2,544,834
Method of Financing:						
1	General Revenue Fund	\$2,363,933	\$2,641,769	\$2,639,471	\$2,544,834	\$2,544,834
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,363,933	\$2,641,769	\$2,639,471	\$2,544,834	\$2,544,834
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,544,834	\$2,544,834
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,363,933	\$2,641,769	\$2,639,471	\$2,544,834	\$2,544,834
FULL TIME EQUIVALENT POSITIONS:		29.0	35.4	32.7	32.7	32.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
 TIME: 9:08:54AM

Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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This is a special item appropriation created by the 76th Legislature. This item provided new funding of \$1 million to each Higher Education Institution for each year of the 2000 - 2001 biennium. An additional \$1 million was provided for the 2002 - 2003 biennium. This funding also replaced some previous special items and continues to be a major source of funding for SRSU-RGC.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding from this special item is used to provide faculty salaries, develop new academic programs as well as enhance existing programs, provide for research, scholarships, new technological initiatives, lease of facilities and administrative support. Funding is also used to comply with federal and state mandates and reporting requirements. Without this funding SRSU - RGC would be unable to continue to provide the type and level of service needed and expected by the regional community. For FY 2009, SRSU-RGC budgets 68% of these funds for faculty and staff salaries. Faculty salaries alone comprise 45% of the total funds.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2010
TIME: 9:08:54AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,685,219	\$5,747,332	\$5,696,888	\$3,205,943	\$3,205,943
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,205,943	\$3,205,943
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,685,219	\$5,747,332	\$5,696,888	\$3,205,943	\$3,205,943
FULL TIME EQUIVALENT POSITIONS:	77.4	77.8	75.6	75.9	75.9

3.B. Rider Revisions and Additions Request

Agency Code: 741	Agency Name: Sul Ross State University- Rio Grande College	Prepared By: Cesario Valenzuela	Date: July 31, 2010	Request Level:
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
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Non-Applicable	No Proposed Revisions additions, or deletions to agency-specific riders
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3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 7/28/2010
TIME: 2:32:44PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741

Agency name: Sul Ross State University - Rio Grande College

RIDER

STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

Non-Applicable

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 7/28/2010
TIME: 2:32:44PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741 Agency name: Sul Ross State University - Rio Grande College

RIDER	STRATEGY
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SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

Non-Applicable

3.D. Sub-strategy Request

Agency Code: 741	Agency Name: Sul Ross State University-Rio Grande College	Prepared By: Cesario Valenzuela	Statewide Goal Code:	Strategy Code:		
Non-Applicable						
AGENCY GOAL:						
OBJECTIVE:						
STRATEGY:						
SUB-STRATEGY:						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
	Total, Objects of Expense	\$0	\$0	\$0	\$0	\$0
	Method of Financing:					

Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
Number of Positions (FTE)					

Sub-strategy Description and Justification:

External/Internal Factors Impacting Sub-strategy:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:47:03AM**

Agency code: **741**

Agency name:

Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Lease of Facilities		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-04 Lease of Facilities		
 OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	310,000	320,000
	TOTAL, OBJECT OF EXPENSE	\$310,000	\$320,000
 METHOD OF FINANCING:			
1	General Revenue Fund	310,000	320,000
	TOTAL, METHOD OF FINANCING	\$310,000	\$320,000

DESCRIPTION / JUSTIFICATION:

This is a non-formula strategy created by legislative initiative that provides funding for the lease of facilities to be used for offices and classrooms. Because Sul Ross State University –Rio Grande College leases all its space, its capital assets are small in comparison with other agencies. The leases are turn- key and include all maintenance, utilities, and custodial services.

EXTERNAL/INTERNAL FACTORS:

Sul Ross State University-Rio Grande College leases space from Southwest Texas Junior College. SWTJC has constructed new facilities in each location for the exclusive use of Rio Grande College. These facilities have greatly enhanced the University’s ability to provide quality service to its increasing student population and its demands. As the enrollment increases so does the need for additional space. SRSU-RGC is utilizing new modern facilities through its building leases, so funding this item at the increased level including the exceptional item request is of critical importance. The amount requested in this exceptional item request represents the difference between current appropriations and the projected need in 2012-2013.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:47:35AM

Agency code: 741 Agency name: Sul Ross State University Rio Grande College

Code	Description	Excp 2012	Excp 2013
Item Name:	Lease of Facilities		
Allocation to Strategy:	2-1-4 Lease of Facilities		
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	310,000	320,000
TOTAL, OBJECT OF EXPENSE		\$310,000	\$320,000
METHOD OF FINANCING:			
1	General Revenue Fund	310,000	320,000
TOTAL, METHOD OF FINANCING		\$310,000	\$320,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:47:56AM

Agency Code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 4 Lease of Facilities Service: 10 Income: A.2 Age: B.3

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
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OBJECTS OF EXPENSE:

2006	RENT - BUILDING	310,000	320,000
Total, Objects of Expense		\$310,000	\$320,000

METHOD OF FINANCING:

1	General Revenue Fund	310,000	320,000
Total, Method of Finance		\$310,000	\$320,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Lease of Facilities

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010

Time: 2:47:46PM

Agency Code: 741 Agency: Sul Ross State University Rio Grande College

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>				<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009		
11.9%	Heavy Construction	0.5 %	0.0%	-0.5%	\$0	\$1	0.5 %	0.0%	-0.5%	\$0	\$1		
26.1%	Building Construction	2.5 %	0.0%	-2.5%	\$0	\$289,326	2.5 %	0.0%	-2.5%	\$0	\$1		
57.2%	Special Trade Construction	22.5 %	0.0%	-22.5%	\$0	\$4,255	22.5 %	0.0%	-22.5%	\$0	\$3,953		
20.0%	Professional Services	0.5 %	0.0%	-0.5%	\$0	\$72,349	0.5 %	0.0%	-0.5%	\$0	\$1		
33.0%	Other Services	3.4 %	3.8%	0.4%	\$185,146	\$4,903,342	3.4 %	12.3%	8.9%	\$173,689	\$1,417,106		
12.6%	Commodities	7.9 %	8.1%	0.2%	\$401,070	\$4,972,948	7.9 %	7.8%	-0.1%	\$312,001	\$4,008,450		
	Total Expenditures		5.7%		\$586,216	\$10,242,221		8.9%		\$485,690	\$5,429,512		

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

This same report applies to both Sul Ross State - Alpine Agency Code 756 and Sul Ross State University - Rio Grande College Agency Code 741. The agency did not attain the applicable statewide HUB procurement goals in FY 2008 or FY 2009.

Applicability:

N/A

Factors Affecting Attainment:

As an institution of higher education, SRSU often purchases goods and services for which there are no certified HUB vendors available. In addition, due to the location of SRSU in a remote rural area of Texas, local vendors see no advantage to becoming HUB certified since SRSU will do business with them regardless of certification and they do not generally market their goods/ services to the greater Texas area.

"Good-Faith" Efforts:

The University's "Good-Faith" Efforts include training buyers in locating HUBs in the bidding process, encouraging known non-certified HUBs with whom SRSU does business to apply for HUB status, attending Economic Opportunity Forums, and ensuring that bid specifications are clearly stated and do not unfairly exclude HUB vendors from participating.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 741	Agency Name: Sul Ross State University-Rio Grande College	Prepared By: Cesario Valenzuela	Date: 7/31/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Non-Applicable				

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 7/28/2010

Time: 2:50:06PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 741 Agency: Sul Ross State University - Rio Grande College

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

Non-Applicable

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 7/28/2010

Time: 2:50:06PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 741 Agency: Sul Ross State University - Rio Grande College

Description and Justification for Continuation/Consequences of Abolishing

Non-Applicable

6.G. Homeland Security Funding Schedule
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741 Agency name: Sul Ross State University - Rio Grande College

CODE	DESCRIPTION
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TOTAL, OBJECTS OF EXPENSE

TOTAL, METHOD OF FINANCE

FULL-TIME-EQUIVALENT POSITIONS

Non-Applicable

6.G. Homeland Security Funding Schedule
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741 Agency name: Sul Ross State University - Rio Grande College

CODE	DESCRIPTION
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Non-Applicable

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Sul Ross State University-Rio Grande College

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN	\$	4,383,352
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<u>Fund Name</u>		
Estimated Beginning Balance in FY 2010	\$	-
Estimated Revenues FY 2010	\$	2,191,676
Estimated Revenues FY 2011	\$	2,191,676
FY 2010-11 Total	\$	4,383,352
Estimated Beginning Balance in FY 2012	\$	-
Estimated Revenues FY 2012	\$	2,191,676
Estimated Revenues FY 2013	\$	2,191,676
FY 2012-13 Total	\$	4,383,352
Constitutional or Statutory Creation and Use of Funds:		
Method of Calculation and Revenue Assumptions:		
Revenue calculation based on actual non-appropriated sources from Annual Report FY 2009.		

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2010
 Time: 4:35:24PM

Agency code: 741 Agency name: Sul Ross State University Rio Grande College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

1 Workers Compensation Insurance

Category: Administrative - Operating Expenses

Item Comment: This strategy provides for the general revenue portion of the Workers Compensation Assessment by the SORM. This reduction represents anticipated residual funding based on recent historical assessment data. SRSU-RGC has implemented strategies which have resulted in less General Revenue funds needed for workers compensation claims. If this funding is reduced and increases in assessment costs are required, Designated Tuition would need to be increased to replace this funding.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$2,000	\$2,000	\$4,000	\$2,000	\$2,000	\$4,000
General Revenue Funds Total	\$2,000	\$2,000	\$4,000	\$2,000	\$2,000	\$4,000
Item Total	\$2,000	\$2,000	\$4,000	\$2,000	\$2,000	\$4,000

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Small Business Development Center

Category: Programs - Service Reductions (Other)

Item Comment: This strategy provides funding for the Small Business Development Center whose mission is to promote growth, expansion, innovation, increased productivity and improved management ability for small business in the nine county service delivery area. This reduction will necessitate reduced services to the service delivery area of the Center.

Strategy: 3-3-1 Small Business Development Center

General Revenue Funds

1 General Revenue Fund	\$20,000	\$20,000	\$40,000	\$20,000	\$20,000	\$40,000
General Revenue Funds Total	\$20,000	\$20,000	\$40,000	\$20,000	\$20,000	\$40,000
Item Total	\$20,000	\$20,000	\$40,000	\$20,000	\$20,000	\$40,000

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2010
 Time: 4:35:11PM

Agency code: 741 Agency name: Sul Ross State University Rio Grande College

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
3 Institutional Enhancement							
Category: Programs - Service Reductions (Other)							
Item Comment: This strategy is used to supplement several items which may be eligible for formula funding; however, the formula does not generate sufficient funds for small institutions like SRSU-RGC to enable it to properly fund these initiatives, thus the reliance on this special item. The ability of SRSU-Rio Grande College to continue at current service levels will be greatly impaired by this reduction. Because about 73% of this funding is used for faculty and staff, it is anticipated that this reduction would result in a loss of 4.0 FTE's per year.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$256,285	\$256,285	\$512,570	\$256,285	\$256,285	\$512,570	
General Revenue Funds Total	\$256,285	\$256,285	\$512,570	\$256,285	\$256,285	\$512,570	
Item Total	\$256,285	\$256,285	\$512,570	\$256,285	\$256,285	\$512,570	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total	\$278,285	\$278,285	\$556,570	\$278,285	\$278,285	\$556,570	\$556,570
Agency Grand Total	\$278,285	\$278,285	\$556,570	\$278,285	\$278,285	\$556,570	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/6/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:49:12AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

GR Baseline Request Limit = \$5,565,700

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	Operations Support													
37.2	0	0	0	37.2	0	0	0		0	0				
Strategy: 1 - 1 - 2	Teaching Experience Supplement													
3.0	0	0	0	3.0	0	0	0		0	0				
40.2				40.2				*****GR-D Baseline Request Limit=\$1*****						
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums													
0.0	105,000	0	105,000	0.0	105,000	0	105,000		0	210,000				
Strategy: 1 - 1 - 4	Workers' Compensation Insurance													
0.0	10,000	10,000	0	0.0	10,000	10,000	0		20,000	210,000				
Strategy: 1 - 1 - 6	Texas Public Education Grants													
0.0	150,255	0	150,255	0.0	150,255	0	150,255		20,000	510,510				
Strategy: 2 - 1 - 4	Lease of Facilities													
0.0	228,016	228,016	0	0.0	228,016	228,016	0		476,032	510,510				
Strategy: 3 - 3 - 1	Small Business Development Center													
3.0	167,838	167,838	0	3.0	167,838	167,838	0		811,708	510,510				
43.2				43.2				*****GR Baseline Request Limit=\$5,565,700*****						
Strategy: 3 - 4 - 1	Institutional Enhancement													
32.7	2,544,834	2,544,834	0	32.7	2,544,834	2,544,834	0		5,901,376	510,510				
Excp Item: 1	Lease of Facilities													
0.0	310,000	310,000	0	0.0	320,000	320,000	0		6,531,376	510,510				
Strategy Detail for Excp Item: 1														
Strategy: 2 - 1 - 4	Lease of Facilities													
0.0	310,000	310,000	0	0.0	320,000	320,000	0							

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/6/2010

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:48:55AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

GR Baseline Request Limit = \$5,565,700

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2012 Funds

2013 Funds

Biennial
Cumulative GR

Biennial
Cumulative Ded

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
75.9	\$3,515,943	\$3,260,688	\$255,255	75.9	\$3,525,943	\$3,270,688	255,255

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741 Agency name: Sul Ross State University - Rio Grande College

CODE DESCRIPTION

Item Number: Item Name:

TOTAL,

SUBTOTAL,

TOTAL, METHOD OF FINANCING

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

DESCRIPTION/KEY ASSUMPTIONS:

CONCERNS:

Non-Applicable

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 7/28/2010

TIME : 3:03:20PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741

Agency name: Sul Ross State University - Rio Grande College

Non-Applicable

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 7/28/2010

Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:03:20PM

Agency code: 741

Agency name: Sul Ross State University - Rio Grande College

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

Non-Applicable

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 7/28/2010

TIME : 5:01:40PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741

Agency name: Sul Ross State University Rio Grande

Non-Applicable

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

Non-Applicable

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010
 TIME: 3:05:59PM
 PAGE: 1 of 3

Agency Code: 741 Agency Name: Sul Ross State University Rio Grande College

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	1,186,351	1,135,302	1,286,028	1,280,428	1,289,312
Gross Non-Resident Tuition	11,519	19,023	18,500	24,100	24,100
Gross Tuition	1,197,870	1,154,325	1,304,528	1,304,528	1,313,412
Less: Remissions and Exemptions	(87,354)	(91,897)	(91,897)	(91,897)	(91,897)
Less: Refunds	(66,366)	(69,740)	(69,740)	(69,740)	(69,740)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	1,044,150	992,688	1,142,891	1,142,891	1,151,775
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(145,775)	(145,140)	(150,255)	(150,255)	(150,255)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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					

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010
 TIME: 3:05:59PM
 PAGE: 2 of 3

Agency Code: 741 Agency Name: Sul Ross State University Rio Grande College

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	898,375	847,548	992,636	992,636	1,001,520
Student Teaching Fees	12,525	9,000	7,000	7,000	7,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	910,900	856,548	999,636	999,636	1,008,520
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	27,234	50,000	40,000	40,000	40,000
Other Income (Itemize)					
Subtotal, Other Income	27,234	50,000	40,000	40,000	40,000
Subtotal, Other Educational and General Income	938,134	906,548	1,039,636	1,039,636	1,048,520
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(32,831)	(37,447)	(37,447)	(37,447)	(33,460)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(28,095)	(31,943)	(31,943)	(31,943)	(32,133)
Less: Staff Group Insurance Premiums	(51,783)	(92,000)	(105,000)	(105,000)	(105,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	825,425	745,158	865,246	865,246	877,927
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	145,775	145,140	150,255	150,255	137,574
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	51,783	92,000	105,000	105,000	105,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

DATE: 7/28/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:05:59PM

PAGE: 3 of 3

Agency Code: 741 Agency Name: Sul Ross State University Rio Grande College

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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	1,022,983	982,298	1,120,501	1,120,501	1,120,501

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/11/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:20:38AM

PAGE: 1 of 3

Agency Code: 741 Agency Name: Sul Ross State University Rio Grande College

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	5,375,974	5,739,800	5,742,343	5,742,343	5,742,343
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
Subtotal, General Revenue Appropriations	5,375,974	5,739,800	5,742,343	5,742,343	5,742,343
Other Educational and General Income	1,022,983	982,298	1,120,501	1,120,501	1,120,501
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	(783,866)	(863,762)	(846,871)	(846,871)	(846,871)
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	5,615,091	5,858,336	6,015,973	6,015,973	6,015,973
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	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 (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/11/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:20:38AM

PAGE: 2 of 3

Agency Code: 741 Agency Name: Sul Ross State University Rio Grande College

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	0	0	0	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
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 (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	268,138	340,341	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	93,384	90,000	90,000	0	0
ARRA Article XII Section 25 Special Item Appropriations Other (Itemize)	0	0	0	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
121.1 GR Reduction	0	(107,514)	0	0	0
5% GR Reduction	0	(261,004)	(307,728)	0	0
Total Funds	5,708,475	5,847,956	6,138,586	6,015,973	6,015,973
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	5,708,475	5,847,956	6,138,586	6,015,973	6,015,973
Designated Tuition (Sec. 54.0513)	589,908	707,000	707,000	707,000	707,000

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/11/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:20:15AM

PAGE: 3 of 3

Agency Code: 741 Agency Name: Sul Ross State University Rio Grande College

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010
 Time: 3:08:19PM
 Page: 1 of 3

Agency Code: 741 Agency Code: Sul Ross State University Rio Grande College

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
--	---------------------------	----------------------	-----------------------------	------------------------------	--------------------------

GR & GR-D Percentages	
GR %	86.00%
GR-D %	14.00%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	41	35	6	41	6
2a Employee and Children	16	14	2	16	2
3a Employee and Spouse	9	8	1	9	1
4a Employee and Family	5	4	1	5	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	71	61	10	71	9

PART TIME ACTIVES

1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0

Total Active Enrollment	71	61	10	71	9
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Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010
 Time: 3:08:19PM
 Page: 2 of 3

Agency Code: 741 Agency Code: Sul Ross State University Rio Grande College

	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	41	35	6	41	6
2e Employee and Children	16	14	2	16	2
3e Employee and Spouse	9	8	1	9	1
4e Employee and Family	5	4	1	5	0
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	71	61	10	71	9

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010
 Time: 3:08:19PM
 Page: 3 of 3

Agency Code: 741 Agency Code: Sul Ross State University Rio Grande College

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	41	35	6	41	6
2f Employee and Children	16	14	2	16	2
3f Employee and Spouse	9	8	1	9	1
4f Employee and Family	5	4	1	5	0
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	71	61	10	71	9

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010
 Time: 3:09:03PM
 Page: 1 of 1

Agency Code: 741 Agency: Sul Ross State University Rio Grande College

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	\$3,436,106	\$3,496,437	\$3,496,437	\$3,696,437	\$3,696,437
FTE Employees - Subject to OASI	77.3	78.6	78.6	78.6	78.6
Average Salary (Gross Payroll / FTE Employees)	\$44,452	\$44,484	\$44,484	\$47,028	\$47,028
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,401 77.3	\$3,403 78.6	\$3,403 78.6	\$3,598 78.6	\$3,598 78.6
Grand Total, OASI	\$262,897	\$267,476	\$267,476	\$282,803	\$282,803

	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8751	\$230,061	0.8600	\$230,029	0.8600	\$230,029	0.8600	\$243,211	0.8600	\$243,211
Other Educational and General Funds (% to Total)	0.1249	32,836	0.1400	37,447	0.1400	37,447	0.1400	39,592	0.1400	39,592
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%)	1.0000	\$262,897	1.0000	\$267,476	1.0000	\$267,476	1.0000	\$282,803	1.0000	\$282,803

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: 7/28/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 3:09:28PM

Automated Budget and Evaluation System of Texas (ABEST)

PAGE: 1 of 1

Agency code: 741 Agency name: Sul Ross State University Rio Grande College

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	3,418,497	3,505,216	3,505,216	3,505,216	3,505,216
Employer Contribution to TRS Retirement Programs	134,091	136,366	136,366	136,366	136,366
Employer Contribution to ORP Retirement Programs	90,846	91,798	91,798	91,798	91,798
Proportionality Percentage					
General Revenue	87.51 %	86.00 %	86.00 %	86.00 %	86.00 %
Other Educational and General Income	12.49 %	14.00 %	14.00 %	14.00 %	14.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	28,095	31,943	31,943	31,943	31,943
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	988,072	988,988	988,988	988,988	988,988
Total Differential	7,213	9,000	9,000	9,000	9,000

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010
 Time: 3:19:36PM
 Page: 1 of 2

Agency Code: 741

Agency Name: Sul Ross State University Rio Grande College

Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	581,693	924,136	478,526	421,256	363,986
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	388,203	379,831	492,730	492,730	492,730
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$969,896	\$1,303,967	\$971,256	\$913,986	\$856,716
IV. Less: Deductions					
A. Expenditures (Itemize)					
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
HEF Annual Allocations					
Non-Capital Equipment	18,154	0	0	0	0
Capital Equipment	13,287	284,702	300,000	300,000	300,000
Telephone Upgrade	0	28,129	0	0	0
Banner Project	6,589	56,350	0	0	0
Building -RGC	7,730	0	0	0	0
Smart Classroom Initiative	0	414,260	0	0	0
Library Acquisitions	0	42,000	150,000	150,000	150,000
Distance Learning Enhancements	0	0	0	100,000	100,000
Total, Deductions	\$45,760	\$825,441	\$450,000	\$550,000	\$550,000

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010
 Time: 3:19:36PM
 Page: 2 of 2

Agency Code: 741

Agency Name: Sul Ross State University Rio Grande College

Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	924,136	478,526	521,256	363,986	306,716
D.TR Bond Proceeds	0	0	0	0	0
	<u>\$924,136</u>	<u>\$478,526</u>	<u>\$521,256</u>	<u>\$363,986</u>	<u>\$306,716</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**

TIME: **10:23:43AM**

PAGE: **1 of 1**

Agency code: **741** Agency name: **SUL ROSS RIO GRANDE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$0	\$200,000	\$200,000	\$200,000	\$200,000
3. Interest Earned in State Treasury	\$27,255	\$10,419	\$12,000	\$12,000	\$12,000

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010
 TIME: 3:21:03PM
 PAGE: 1 of 3

Agency code: 741 Agency name: SUL ROSS RIO GRANDE

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	30.2	33.7	33.7	33.7	33.7
Educational and General Funds Non-Faculty Employees	47.1	44.9	44.9	44.9	44.9
Subtotal, Directly Appropriated Funds	77.3	78.6	78.6	78.6	78.6
Other Appropriated Funds					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	77.3	78.6	78.6	78.6	78.6
Contract Employees (Correctional Managed Care)	12.0	14.3	14.3	14.3	14.3
Subtotal, Non-Appropriated	12.0	14.3	14.3	14.3	14.3
GRAND TOTAL	89.3	92.9	92.9	92.9	92.9

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010
 TIME: 3:21:03PM
 PAGE: 2 of 3

Agency code: 741 Agency name: SUL ROSS RIO GRANDE

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	39.0	43.0	43.0	43.0	43.0
Educational and General Funds Non-Faculty Employees	70.0	57.0	57.0	57.0	57.0
Subtotal, Directly Appropriated Funds	109.0	100.0	100.0	100.0	100.0
Other Appropriated Funds					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	109.0	100.0	100.0	100.0	100.0
Contract Employees (Correctional Managed Care)	28.0	25.0	25.0	25.0	25.0
Subtotal, Non-Appropriated	28.0	25.0	25.0	25.0	25.0
GRAND TOTAL	137.0	125.0	125.0	125.0	125.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/28/2010**
 TIME: **3:21:03PM**
 PAGE: **3 of 3**

Agency code: **741** Agency name: **SUL ROSS RIO GRANDE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$2,246,976	\$2,386,113	\$2,386,113	\$2,386,113	\$2,386,113
Educational and General Funds Non-Faculty Employees	\$1,172,497	\$1,161,422	\$1,161,422	\$1,161,422	\$1,161,422
Subtotal, Directly Appropriated Funds	\$3,419,473	\$3,547,535	\$3,547,535	\$3,547,535	\$3,547,535
Other Appropriated Funds					
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$3,419,473	\$3,547,535	\$3,547,535	\$3,547,535	\$3,547,535
Contract Employees (Correctional Managed Care)	\$317,536	\$428,982	\$428,982	\$428,982	\$428,982
Subtotal, Non-Appropriated	\$317,536	\$428,982	\$428,982	\$428,982	\$428,982
GRAND TOTAL	\$3,737,009	\$3,976,517	\$3,976,517	\$3,976,517	\$3,976,517

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2010
 TIME: 3:21:58PM
 PAGE: 1 OF 1

Agency code: 741 Agency name: Sul Ross State University Rio Grande College

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)		\$0
(2) Purchased Natural Gas (MCF)		\$0
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)		\$0
(5) Waste Water (1,000 gal.)		\$0
UTILITIES OPERATING COSTS		
(6) Personnel		\$0
(7) Maintenance and Operations		\$0
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$0

Schedule 10A: Tuition Revenue Bond Projects

DATE: 7/28/2010

TIME: 3:22:51PM

Automated Budget and Evaluation System of Texas (ABEST)

PAGE: 1 of 1

Agency code: 741

Agency Name: Sul Ross State University
Rio Grande College

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
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Name of Proposed Facility:

Project Type:

Location of Facility:

Type of Facility:

Project Start Date:

Project Completion Date:

Gross Square Feet:

Net Assignable Square Feet in
Project

Project Description

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

Date: 7/28/2010

Time: 3:25:08PM

Page: Page 1 of 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741

Agency name: Sul Ross State University - Rio Grande College

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
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Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2010
TIME: 4:20:26PM
PAGE: 1 of 1

Agency Code: 741 Agency Name: Sul Ross State University Rio Grande College

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	\$1,417,999	\$1,154,325	\$1,235,455	\$1,217,027	\$1,222,911
Less: Remissions and Exemptions	(87,354)	(91,897)	(91,897)	(91,897)	(91,897)
Less: Refunds	(66,366)	(69,740)	(69,740)	(69,740)	(69,740)
Less: Installment Payment Forfeits	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	\$1,264,279	\$992,688	\$1,073,818	\$1,055,390	\$1,061,274
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(145,775)	(145,140)	(150,255)	(150,255)	(150,255)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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 Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$1,118,504	\$847,548	\$923,563	\$905,135	\$911,019
Debt Service on Existing Tuition Revenue Bonds	0	0	0	0	0
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$0	\$0	\$0	\$0	\$0
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$1,118,504	\$847,548	\$923,563	\$905,135	\$911,019
Debt Capacity Available for New Authorizations	\$13,981,300	\$10,594,350	\$11,544,538	\$11,314,188	\$11,387,733

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010
Time: 3:27:22PM
Page: 1 of 3

Agency Code: 741 Agency: Sul Ross State University Rio Grande College

Special Item: 1 Small Business Development Center

(1) Year Special Item: 1996

(2) Mission of Special Item:

The mission of the SBDC is to promote growth, expansion, innovation, increased productivity and improved management ability for small business in the nine county service delivery area.

Supports the public service component of the institutional mission.

(3) (a) Major Accomplishments to Date:

Under contract with the UT San Antonio Small Business Development Center, RGC's Small Business Development Center is headquartered in Eagle Pass and serves the nine counties of the Middle Rio Grande region. In a historically depressed region, the SBDC has developed proposals and plans for new business start ups, provided management training for new business operators, secured loans for these start ups, and assisted individuals with on-going training and counseling on the different facets of business operations. The RGC SBDC annually ranks in the top quarter of the ten SBDCs comprising the UTSA-SBDC. Over the past year the SBDC assisted in the start-up or expansion of 83 businesses resulting in the creation or retention of 361 jobs and an infusion of \$3.6M in capital into the region.

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

Over the next two years the Center expects to conduct at least 68 training seminars serving 680 participants. We also expect to assist in the creation of 122 new businesses, the expansion of 24 existing businesses, and the creation of 330 new jobs as a result. These initiatives should result in the creation of these new jobs with about \$5,000,000 in new capital. Our counseling effort will also be expanded to include a possible caseload of 950 clients.

(4) Funding Source Prior to Receiving Special Item Funding:

(5) Non-general Revenue Sources of Funding:

FY 2008 \$81,576 Federal Grant
FY 2009 \$81,576 Federal Grant
FY 2010 \$81,576 Federal Grant
FY 2011 \$81,576 Federal Grant

(6) Consequences of Not Funding:

This item is not eligible for formula funding. Minority and small businesses in the Middle Rio Grande region would not be able to receive business counseling and would have difficulty in competing for Small Business Administration loans, hampering the region's ability to realize its full economic potential. If additional appropriations reductions become necessary, the Center's ability to assist new businesses in the region will be severely impacted.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010
Time: 3:27:22PM
Page: 2 of 3

Agency Code: 741 Agency: Sul Ross State University Rio Grande College

Special Item: 2 **Dolph Briscoe Institute for Local Government**

(1) Year Special Item: 1998

(2) Mission of Special Item:

To provide education and training for local government elected and administrative officials in the Southwest Texas region.

This item strengthens the public service component of the institutional mission.

(3) (a) Major Accomplishments to Date:

Sponsored an on-going series of workshops for elected and appointed officials of the 13 county Middle Rio Grande Region. The workshops are designed to provide continuing education units for municipal, county, and school district appointed and elected boards and officials. Workshops have covered such topics as: open records, ethics, team building, grant writing, economic development, etc. Assisted the region in the creation of a proposal which secured the Enterprise Community designation for the Middle Rio Grande region's Futuro Communities, Inc. initiative. Continue to work in conjunction with this organization on regional economic development issues. Unfortunately, as a result of the budget reduction mandate received in January 2010, activities for this institute were cancelled.

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

As a result of the budget reduction mandate received in January 2010 and the requirement that our request for 2012 and 2013 not exceed the reduced General Revenue appropriations for 2010 and 2011, no activities are planned for this institute since funding will not be available.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

This item is not eligible for formula funding. The Institute will cease to exist and regional training for local governmental officers will no longer be available in reasonable proximity to the communities in the region thereby severely impacting training for these officers.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2010
Time: 3:27:22PM
Page: 3 of 3

Agency Code: 741 Agency: Sul Ross State University Rio Grande College

Special Item: 3 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

To enhance institutional funding for new academic programs, existing programs, faculty salaries, research scholarships and general university support.

(3) (a) Major Accomplishments to Date:

Continued support for all established academic areas and programs as well as new programs. Technology and related support has been expanded and upgraded for both faculty and students including increased number of computers for student use in laboratories and academic buildings. Upgrades to distance learning technology continued with HD capability added to facilities. Provided funds to supplement lease of facilities costs not covered by infrastructure appropriations thus enabling the SRSU - RGC to continue to provide all modern facilities for use by its students.

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

Continued support for academic programs as needed as well as possible funding for new needs. Continue to provide a large portion of faculty salaries. Approximately 49% of RGC Institutional Enhancement funding has been allocated for faculty salaries in the FY2010 budget. Funding for facilities leases will be continued to ensure appropriate facilities are provided. Distance learning initiatives and upgrades may also need to be funded from this special item.

(4) Funding Source Prior to Receiving Special Item Funding:

1998 & 1999
Academic Research Support \$16,116
Academic Program Development \$394,327
Scholarships \$24,637

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

Several of the items funded by this special item may be eligible for formula funding; however, the formula does not generate sufficient funds for small institutions like SRSU-RGC to enable it to properly fund these initiatives, thus the reason for the special item. The ability of SRSU-Rio Grande College to develop new technology initiatives, develop new academic programs, strengthen existing programs, comply with federal and state mandates and reporting requirements, and provide appropriate salaries would be greatly impaired, reducing the ability to provide needed service to the region. Further reductions in this item will have a drastic effect on our ability to properly fund and continue several programs.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: 741

Agency Name: Sul Ross State University-Rio Grande College

		Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 1,589,394	\$ 1,349,576	\$ 1,284,611
2	A.1.2. Teaching Experience Supplement	\$ 134,609	\$ 143,472	\$ 143,472
3	B.1.1 E&G Space Support	\$ 325,956	\$ -	\$ -
4	Total, Formula Expenditures	\$ 2,049,959	\$ 1,493,048	\$ 1,428,083
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 1,146,855	\$ 972,986	\$ 727,520
	Academic Support	\$ 247,263	\$ 126,133	\$ 250,074
	Student Services	\$ 353,937	\$ 393,929	\$ 364,560
	Institutional Support	\$ 301,904	\$ -	\$ 85,929
6	Subtotal	\$ 2,049,959	\$ 1,493,048	\$ 1,428,083
7	Operation and Maintenance of Plant	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -
8	Subtotal	\$ -	\$ -	\$ -
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 2,049,959	\$ 1,493,048	\$ 1,428,083
10	check = 0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: **741**

Agency Name: Sul Ross State University-Rio Grande College

Exp 2009 Est 2010 Bud 2011

SUMMARY OF REQUEST FOR FY 2009-2011:

1	A.1.1 Operations Support	\$	1,589,394	\$	1,349,576	\$	1,284,611
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Objects of Expense:

a)	1001 Salaries and Wages	\$	428,833	\$	364,195	\$	766,533
	1002 Other Personnel Costs	\$	17,280	\$	10,280	\$	10,280
	1005 Faculty Salaries	\$	936,508	\$	798,777	\$	375,927
	1010 Professional Salaries						
	2001 Professional Fees and Services	\$	30,050				
	2002 Fuels and Lubricants	\$	3,418	\$	5,041	\$	5,041
	2003 Consumable Supplies	\$	17,081	\$	7,055	\$	7,055
	2004 Utilities	\$	23,319	\$	27,453	\$	27,453
	2005 Travel	\$	107,711	\$	110,743	\$	81,046
	2006 Rent-Building			\$	11,765	\$	-
	2007 Rent Machine and Other			\$	689	\$	689
	2009 Other Operating Expense	\$	25,194	\$	13,578	\$	10,587
	5000 Capital Expenditures						

<i>Subtotal, Objects of Expense</i>		\$	<i>1,589,394</i>	\$	<i>1,349,576</i>	\$	<i>1,284,611</i>
	check = 0	\$	-	\$	-	\$	-

2	A.1.2 Teaching Experience Supplement	\$	134,609	\$	143,472	\$	143,472
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Objects of Expense:

b)	1005 Faculty Salaries	\$	134,609	\$	143,472	\$	143,472
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<i>Subtotal, Objects of Expense</i>		\$	<i>134,609.00</i>	\$	<i>143,472.00</i>	\$	<i>143,472.00</i>
	check = 0	\$	-	\$	-	\$	-

4	B.1.1 E&G Space Support	\$	325,956	\$	-	\$	-
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Objects of Expense:

c)	1001 Salaries and Wages	\$	161,073				
	1002 Other Personnel Costs	\$	700				

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

2003 Consumable Supplies	\$	3,569			
2004 Utilities	\$	6,554			
2005 Travel	\$	3,205			
2006 Rent-Building	\$	142,200			
2007 Rent Machine and Other	\$	440			
2009 Other Operating Expense	\$	8,215			
<i>Subtotal, Objects of Expense</i>	\$	325,956	\$	-	\$ -
check = 0	\$	-	\$	-	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	1,146,855	\$	972,986	\$	727,520
Objects of Expense:						
d) 1001 Salaries and Wages	\$	131,149	\$	128,239	\$	147,553
1002 Other Personnel Costs	\$	3,360	\$	1,920		
1005 Faculty Salaries	\$	921,117	\$	674,382	\$	519,399
1010 Professional Salaries						
2001 Professional Fees and Services	\$	2,781				
2002 Fuels and Lubricants	\$	2,158	\$	2,475		
2003 Consumable Supplies	\$	5,872				
2004 Utilities	\$	7,144	\$	8,242		
2005 Travel	\$	73,274	\$	81,008	\$	60,568
2006 Rent-Building						
2007 Rent Machine and Other						
2009 Other Operating Expense			\$	76,720	\$	-
<i>Subtotal</i>	\$	1,146,855	\$	972,986	\$	727,520
check = 0	\$	-	\$	-	\$	-

Academic Support	\$	247,263	\$	126,133	\$	250,074
Objects of Expense:						
e) 1001 Salaries and Wages	\$	101,638	\$	109,890	\$	100,874
1002 Other Personnel Costs	\$	3,150	\$	840		
2005 Travel			\$	3,000	\$	1,500
2006 Rent-Building	\$	142,200				
2009 Other Operating Expense	\$	275	\$	12,403	\$	147,700
<i>Subtotal</i>	\$	247,263	\$	126,133	\$	250,074
check = 0	\$	-	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Student Services		\$	353,937	\$	393,929	\$	364,560
Objects of Expense:							
f)	1001 Salaries and Wages	\$	287,005	\$	328,193	\$	294,095
	1002 Other Personnel Costs	\$	8,580	\$	4,460		
	1005 Faculty Salaries						
	2002 Fuels and Lubricants	\$	1,275	\$	1,052		
	2003 Consumable Supplies	\$	9,155	\$	6,165		
	2004 Utilities	\$	9,669	\$	9,594		
	2005 Travel	\$	14,807	\$	19,325	\$	18,032
	2009 Other Operating Expense	\$	23,446	\$	25,140	\$	52,433
<i>Subtotal</i>		\$	353,937	\$	393,929	\$	364,560
	check = 0	\$	-	\$	-	\$	-

Institutional Support		\$	301,904	\$	-	\$	85,929
Objects of Expense:							
g)	1001 Salaries and Wages	\$	220,115			\$	16,114
	1002 Other Personnel Costs	\$	2,890				
	2001 Professional Fees and Services	\$	27,269				
	2002 Fuels and Lubricants	\$	(14)				
	2003 Consumable Supplies	\$	5,623				
	2004 Utilities	\$	13,059				
	2005 Travel	\$	7,786			\$	18,390
	2007 Rent Machine and Other	\$	440				
	2009 Other Operating Expense	\$	24,736			\$	51,425

<i>Subtotal</i>		\$	301,904	\$	-	\$	85,929
	check = 0	\$	-	\$	-	\$	-

8 Operation and Maintenance of Plant		\$	-	\$	-	\$	-
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Objects of Expense:

h)

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
 82nd Regular Session, Agency Submission, Version 1

<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
check = 0	\$	-	\$	-	\$	-
Utilities	\$	-	\$	-	\$	-

Objects of Expense:

i)

<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
check = 0	\$	-	\$	-	\$	-