

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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



Second Submission
October 16, 2012

TABLE OF CONTENTS

ADMINISTRATOR’S STATEMENT	1
ADMINISTRATIVE ORGANIZATION	4
2.A. SUMMARY OF BASE REQUEST BY STRATEGY	5
2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE	8
2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE	12
2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES	13
2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST	15
2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY	16
2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES.....	19
3.A. STRATEGY REQUEST	22
4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE	46
4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE	50
4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST	52
6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE	54
6.H. ESTIMATED FUNDS OUTSIDE THE GAA.....	56
6.I. PERCENT BIENNIAL BASE REDUCTION OPTIONS 10% REDUCTION	57
GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT	59

SCHEDULES

1A: OTHER EDUCATIONAL AND GENERAL INCOME61

2: SELECTED EDUCATIONAL, GENERAL, AND OTHER FUNDS64

3A: STAFF GROUP INSURANCE DATA ELEMENTS (ERS)66

4: COMPUTATION OF OASI69

5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL70

6: CAPITAL FUNDING71

7: PERSONNEL73

8A: TUITION REVENUE BOND PROJECTS75

8B: TUITION REVENUE BOND ISSUANCE HISTORY76

8C: REVENUE CAPACITY FOR TUITION REVENUE BOND PROJECTS77

8D: TUITION REVENUE BONDS REQUEST BY PROJECT.....79

9: SPECIAL ITEM INFORMATION80

10A: RECONCILIATION OF FORMULA STRATEGIES TO NACUBO FUNCTIONS OF COST.....84

10B: OBJECT OF EXPENSE DETAIL FOR FORMULA STRATEGIES AND NACUBO FUNCTIONS OF COST85

Schedules Not Included

83rd Regular Session, Agency Submission

Agency Code: 741

Agency Name: Sul Ross State University-Rio Grande College

For the schedules identified below, the Sul Ross State University Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Sul Ross State University-Rio Grande College Legislative Appropriations Request for the 2014-2015 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C	Rider Appropriations and Unexpended Balance Request
5.	Capital Budget
5.A.	Capital Budget Project Schedule
5.B.	Capital Budget Information
5.C.	Capital Budget Allocation to Strategies
5.D.	Capital Budget Operating and Maintenance Expenses Detail
5.E.	Capital Budget: Object of Expense and Method of Financing by Strategy
6.B.	Current Biennium One-time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.a, 6F.b	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6.J.A, 6J.B	Budgetary Impacts Related to Federal Health Care Reform
7.	Administrative and Support Costs
8.	Summary of Requests for Projects Funded with GO Bond Proceeds
1B	Health-related Institutions Patient Income
3B, 3C, 3D	Group Health Insurance Data Elements



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 PDF file submitted via the LBB Document Submission application 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 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Ricardo Maestas
Signature

Dr. Ricardo Maestas
Printed Name

President
Title

08/10/2012
Date

Board or Commission Chair

Charlie Amato
Signature

Charlie Amato
Printed Name

Chairman, Board of Regents
Title

07/30/2012
Date

Chief Financial Officer

Cesar Valenzuela
Signature

Cesar Valenzuela
Printed Name

Vice President for Finance and Operations
Title

08/10/2012
Date

ADMINISTRATOR'S STATEMENT

10/10/2012 10:49:46AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Following the instructions provided, I am pleased to submit the Legislative Appropriations Request for fiscal years 2014 and 2015 for the Sul Ross State University - Rio Grande College. Our baseline request is within the limit of 100 percent of the funding for fiscal years 2012 and 2013, 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 2012-2013 fiscal years amounts for non-formula items. Two exceptional item requests are presented for funding to implement a nursing program to serve the Middle Rio Grande Border Region and for funding to cover the gap between appropriations for lease of facilities and projected costs .

For thirty seven years, Sul Ross State University - Rio Grande College 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. Most 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 higher education in this critical region of the state .

Sul Ross State University, including 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 416,908, over 64 percent of whom are Hispanic. The demographic projections indicate that this percentage will continue to increase steadily during the foreseeable future . Sul Ross State University - Rio Grande College serves the southern portion of the Sul Ross State University service region . About 89 percent of the students at Sul Ross - Rio Grande College are Hispanic and 74 percent are first generation college students. More than 65 percent of our students have demonstrated financial need .

Sul Ross – Rio Grande College continues to maintain its commitment to serving the region . We are proud to also begin a new 10K Scholars Program in partnership with SWTJC to provide a clear pathway to a four-year bachelor's degree in high demand math and science majors. Through this program, qualifying students will receive a bachelor's degree for \$10,000 with the assistance of scholarships for an affordable and quality education.

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. Additionally, The Texas Higher Education Journal has listed Sul Ross – Rio Grande College in the top five schools for producing Latino graduates in Texas .

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 is serious about our 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 2014-2015 biennium are projected to be approximately \$140,000 above the appropriations received for this purpose in the 2012-2013 biennium those needs have been met thus far from Institutional Enhancement funding . An exceptional item for this is presented in our request. If our appropriation for this is reduced again, we will have to resort to reduction of much needed space .

One opportunity for investment in a future of better health for Texas would be to consider additional support for nursing education . The Texas State Board of

ADMINISTRATOR'S STATEMENT

10/10/2012 10:49:46AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Nursing has determined that the geographic region served by Sul Ross State University - Rio Grande College is substantially underserved. Our nation and state face severe shortages of nurses for hospitals, healthcare agencies, schools, and other medical facilities /offices. Southwest Texas Junior College and SRSU - Rio Grande College are partnering to address this critical community health need . SWTJC is realigning their current LVN and RN programs and through our exceptional item request if funded, Sul Ross State University - Rio Grande College would provide upper level course work to ensure seamless transition to completion of the bachelor's degree. Additionally, the need for primary care health providers prompts the need for an MSN practitioner program for the area as well . The partnership will provide a unique continuity of educational development for these students from entry-level nursing through the Nurse Practitioner level .

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 needs of the region through its Small Business Development Center. Exempting the Center from the appropriation exemptions will allow this program to continue serving these needs of the community.

As a Hispanic Serving Institute, Sul Ross – Rio Grande College was also awarded a Title V HSI grant that has increased the number of graduates with knowledge for careers in Science, Technology, Engineering, and Mathematics (STEM). We anticipate that increased enrollment and graduation rates in these areas will assist high technology development throughout the state of Texas .

Sul Ross - Rio Grande College has greatly improved ExCET performance and pass rates 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 approximately 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.

Resources provided through the last legislative session have been utilized to meet critical needs, but reduction of a high level of service experienced in recent years have had a severe impact on our ability to continue. A ten percent reduction on the heels of an approximate 18 percent cut this past year would be devastating . Such a loss in funding could force Sul Ross State University to close academic and student service programs . It also would almost certainly cause faculty and staff work force reductions and severely impact our student population which is predominantly Hispanic . Declining populations in rural Texas, adverse agricultural environments, employment opportunities in the oil fields, and continued budget reductions are emphasizing the need for strong retention and recruiting programs . We are committed to focusing resources in these areas as much as possible to achieve needed enrollment growth .

Sul Ross State University is in support of the changes to the Article IX Riders included in the Texas State University System's Legislative Appropriations Request . Along with other higher education institutions, we believe these changes will clarify, correct, eliminate duplication of, or more accurately reflect current requirements .

ADMINISTRATOR'S STATEMENT

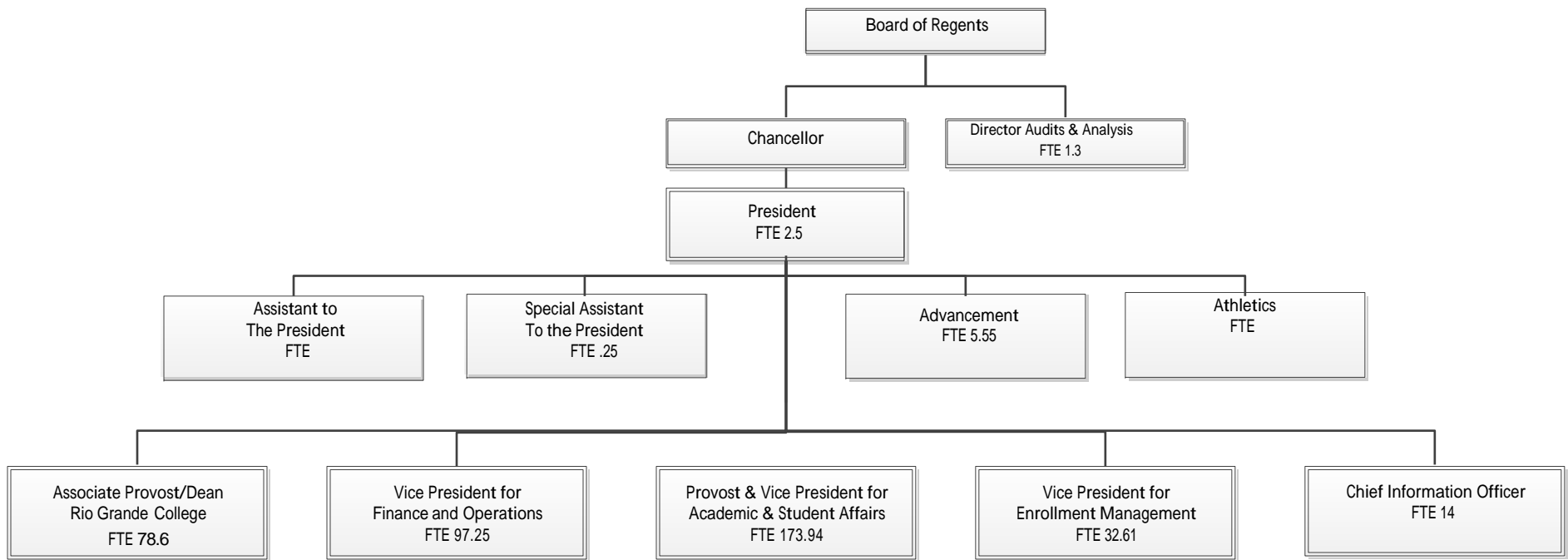
10/10/2012 10:49:46AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

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 . Once again it is my pleasure to update you on our programs and services at Sul Ross Rio Grande College and to present our request . Thank you in advance for your consideration for our university and our community.

Ricardo Maestas
President



2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/10/2012 10:51:44AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	966,613	2,069,861	1,037,769	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	143,472	146,245	146,245	0	0
3 STAFF GROUP INSURANCE PREMIUMS	41,025	170,000	203,000	203,000	203,000
4 WORKERS' COMPENSATION INSURANCE	6,536	7,500	7,500	7,500	7,500
6 TEXAS PUBLIC EDUCATION GRANTS	157,557	142,500	142,140	142,140	142,140
8 HOLD HARMLESS	207,897	60,000	63,000	0	0
TOTAL, GOAL 1	\$1,523,100	\$2,596,106	\$1,599,654	\$352,640	\$352,640
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	0	922,075	922,075	0	0
4 LEASE OF FACILITIES	721,564	228,016	142,200	228,016	228,016

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/10/2012 10:51:44AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
5 SMALL INSTITUTION SUPPLEMENT (1)	750,000	0	0	0	0
TOTAL, GOAL 2	\$1,471,564	\$1,150,091	\$1,064,275	\$228,016	\$228,016
3 Provide Special Item Support					
3 Public Service Special Item Support					
1 SMALL BUSINESS DEVELOPMENT CENTER	207,113	167,838	167,838	167,838	167,838
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	2,197,964	1,860,012	1,908,626	2,075,250	2,075,250
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$2,405,077	\$2,027,850	\$2,076,464	\$2,243,088	\$2,243,088
TOTAL, AGENCY STRATEGY REQUEST	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/10/2012 10:51:44AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	4,432,827	4,755,027	3,707,293	2,478,604	2,478,604
SUBTOTAL	\$4,432,827	\$4,755,027	\$3,707,293	\$2,478,604	\$2,478,604
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	0	19,335	60,000	0	0
770 Est Oth Educ & Gen Inco	966,914	999,685	973,100	345,140	345,140
SUBTOTAL	\$966,914	\$1,019,020	\$1,033,100	\$345,140	\$345,140
TOTAL, METHOD OF FINANCING	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/10/2012 10:52:23AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **741**

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$5,742,343	\$0	\$0	\$2,478,604	\$2,478,604
-------------	-----	-----	-------------	-------------

Comments: Conference Committee Report SB1 May 2009

Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$4,680,909	\$4,684,023	\$0	\$0
-----	-------------	-------------	-----	-----

Comments: Conference Committee HB1 May 2011

TRANSFERS

Transfer to SRSU 756 Interagency contract

\$(858,229)	\$(976,730)	\$(976,730)	\$0	\$0
-------------	-------------	-------------	-----	-----

Comments: Transfer to SRSU 756 Interagency contract

Transfer from AGY 756 SRSU Alpine

\$0	\$1,050,848	\$0	\$0	\$0
-----	-------------	-----	-----	-----

Comments: Transfer from AGY 756 SRSU

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/10/2012 10:52:23AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741		Agency name: Sul Ross State University Rio Grande College				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(451,287)	\$0	\$0	\$0	\$0
	Comments: 5% and 2% GR Reduction					
TOTAL,	General Revenue Fund	\$4,432,827	\$4,755,027	\$3,707,293	\$2,478,604	\$2,478,604
TOTAL, ALL	GENERAL REVENUE	\$4,432,827	\$4,755,027	\$3,707,293	\$2,478,604	\$2,478,604
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Board Authorized Tuition	\$0	\$19,335	\$60,000	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$0	\$19,335	\$60,000	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$981,432	\$1,380,760	\$1,381,691	\$345,140	\$345,140

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/10/2012 10:52:23AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	741	Agency name:	Sul Ross State University Rio Grande College			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Comments: Regular Appropriations					
	Revised Receipts					
		\$(14,518)	\$(381,075)	\$(408,591)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$966,914	\$999,685	\$973,100	\$345,140	\$345,140
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$966,914	\$1,019,020	\$1,033,100	\$345,140	\$345,140
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$966,914	\$1,019,020	\$1,033,100	\$345,140	\$345,140
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744
GRAND TOTAL						
		\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/10/2012 10:52:23AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: 741 Agency name: Sul Ross State University Rio Grande College</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	73.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	78.6	78.6	78.6	78.6
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) CAP	(5.3)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	68.1	78.6	78.6	78.6	78.6
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

10/10/2012 10:53:27AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$1,145,550	\$1,259,710	\$868,352	\$458,572	\$458,572
1002 OTHER PERSONNEL COSTS	\$28,119	\$103,190	\$63,000	\$0	\$0
1005 FACULTY SALARIES	\$2,328,654	\$1,924,206	\$1,943,224	\$849,895	\$849,895
2001 PROFESSIONAL FEES AND SERVICES	\$781	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$20,703	\$5,815	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$39,105	\$25,871	\$48,083	\$48,083	\$48,083
2004 UTILITIES	\$123,103	\$9,499	\$148,762	\$148,762	\$148,762
2005 TRAVEL	\$128,737	\$8,871	\$31,541	\$31,541	\$31,541
2006 RENT - BUILDING	\$1,137,223	\$1,421,802	\$1,064,275	\$228,016	\$228,016
2007 RENT - MACHINE AND OTHER	\$1,878	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$288,331	\$872,213	\$420,712	\$906,431	\$906,431
3001 CLIENT SERVICES	\$157,557	\$142,870	\$152,444	\$152,444	\$152,444
OOE Total (Excluding Riders)	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744
OOE Total (Riders)					
Grand Total	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/10/2012 10:54:05AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed	93.65%	97.00%	96.00%	96.00 %	96.00 %
KEY 17 Certification Rate of Teacher Education Graduates	42.50%	77.00%	79.00%	75.00 %	75.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	52.45%	58.00%	59.00%	59.00 %	60.00 %
30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.00	0.00	0.00	0.00	0.00
31 External or Sponsored Research Funds As a % of State Appropriations	0.00%	0.00%	0.00%	0.00 %	0.00 %
32 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00 %	0.00 %
KEY 33 Percent of Transfer Students Who Graduate within 4 Years	46.88%	57.00%	56.00%	57.00 %	57.00 %
34 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years	71.43%	63.00%	62.00%	63.00 %	65.00 %
35 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	41.67%	62.00%	61.00%	60.00 %	60.00 %
36 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	0.00%	0.00%	0.00%	0.00 %	0.00 %
37 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	0.00%	35.00%	35.00%	25.00 %	25.00 %
KEY 38 Percent of Transfer Students Who Graduate within 2 Years	32.81%	45.00%	43.00%	35.00 %	35.00 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/10/2012 10:54:05AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
39 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	16.67%	36.00%	34.00%	35.00%	36.00 %
40 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	35.09%	44.00%	42.00%	35.00%	35.00 %
41 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	0.00%	60.00%	50.00%	35.00%	35.00 %
42 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	0.00%	70.00%	60.00%	25.00%	25.00 %
KEY 43 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	80.33%	77.00%	75.00%	78.00%	80.00 %
44 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	66.67%	90.00%	80.00%	80.00%	85.00 %
45 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	80.70%	74.00%	73.00%	76.00%	78.00 %
46 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	0.00%	0.00%	0.00%	0.00%	0.00 %
47 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	100.00%	90.00%	80.00%	60.00%	60.00 %
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

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
 TIME : 10:54:55AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Nursing	\$152,351	\$152,351		\$278,021	\$278,021		\$430,372	\$430,372
2	Lease of Facilities	\$140,000	\$140,000		\$150,000	\$150,000		\$290,000	\$290,000
Total, Exceptional Items Request		\$292,351	\$292,351		\$428,021	\$428,021		\$720,372	\$720,372
Method of Financing									
	General Revenue	\$292,351	\$292,351		\$428,021	\$428,021		\$720,372	\$720,372
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$292,351	\$292,351		\$428,021	\$428,021		\$720,372	\$720,372

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
 TIME : 10:55:48AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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	203,000	203,000	0	0	203,000	203,000
4 WORKERS' COMPENSATION INSURANCE	7,500	7,500	0	0	7,500	7,500
6 TEXAS PUBLIC EDUCATION GRANTS	142,140	142,140	0	0	142,140	142,140
8 HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$352,640	\$352,640	\$0	\$0	\$352,640	\$352,640
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	0	0	228,016	228,016
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$228,016	\$228,016	\$0	\$0	\$228,016	\$228,016

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
 TIME : 10:55:48AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,075,250	2,075,250	0	0	2,075,250	2,075,250
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	292,351	428,021	292,351	428,021
TOTAL, GOAL 3	\$2,243,088	\$2,243,088	\$292,351	\$428,021	\$2,535,439	\$2,671,109
TOTAL, AGENCY STRATEGY REQUEST	\$2,823,744	\$2,823,744	\$292,351	\$428,021	\$3,116,095	\$3,251,765
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,823,744	\$2,823,744	\$292,351	\$428,021	\$3,116,095	\$3,251,765

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2012
 TIME : 10:55:48AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$2,478,604	\$2,478,604	\$292,351	\$428,021	\$2,770,955	\$2,906,625
	\$2,478,604	\$2,478,604	\$292,351	\$428,021	\$2,770,955	\$2,906,625
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	345,140	345,140	0	0	345,140	345,140
	\$345,140	\$345,140	\$0	\$0	\$345,140	\$345,140
TOTAL, METHOD OF FINANCING	\$2,823,744	\$2,823,744	\$292,351	\$428,021	\$3,116,095	\$3,251,765
FULL TIME EQUIVALENT POSITIONS	78.6	78.6	0.0	0.0	78.6	78.6

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/10/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:57:14AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
	16 Percent of Semester Credit Hours Completed						
		96.00%	96.00%			96.00%	96.00 %
KEY	17 Certification Rate of Teacher Education Graduates						
		75.00%	75.00%			75.00%	75.00 %
KEY	21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
		59.00%	60.00%			59.00%	60.00 %
	30 Dollar Value of External or Sponsored Research Funds (in Millions)						
		0.00	0.00			0.00	0.00
	31 External or Sponsored Research Funds As a % of State Appropriations						
		0.00%	0.00%			0.00%	0.00 %
	32 External Research Funds As Percentage Appropriated for Research						
		0.00%	0.00%			0.00%	0.00 %
KEY	33 Percent of Transfer Students Who Graduate within 4 Years						
		57.00%	57.00%			57.00%	57.00 %
	34 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years						
		63.00%	65.00%			63.00%	65.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/10/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:57:14AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
35 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	60.00%	60.00%			60.00%	60.00 %
36 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	0.00%	0.00%			0.00%	0.00 %
37 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	25.00%	25.00%			25.00%	25.00 %
KEY 38 Percent of Transfer Students Who Graduate within 2 Years	35.00%	35.00%			35.00%	35.00 %
39 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	35.00%	36.00%			35.00%	36.00 %
40 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	35.00%	35.00%			35.00%	35.00 %
41 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	35.00%	35.00%			35.00%	35.00 %
42 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	25.00%	25.00%			25.00%	25.00 %
KEY 43 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	78.00%	80.00%			78.00%	80.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/10/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:57:14AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
44 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	80.00%	85.00%			80.00%	85.00 %
45 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	76.00%	78.00%			76.00%	78.00 %
46 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	0.00%	0.00%			0.00%	0.00 %
47 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	60.00%	60.00%			60.00%	60.00 %
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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 10:58:06AM

741 Sul Ross State University Rio Grande College

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	154.00	178.00	180.00	175.00	175.00
2	Number of Minority Graduates	157.00	207.00	209.00	190.00	195.00
6	Number of Two-Year College Transfers Who Graduate	151.00	180.00	175.00	175.00	175.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.40 %	9.60 %	9.45 %	9.48 %	9.48 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	19.00	18.00	18.00	18.00
2	Number of Minority Students Enrolled	887.00	920.00	930.00	925.00	925.00
3	Number of Community College Transfers Enrolled	148.00	190.00	185.00	180.00	180.00
4	Number of Semester Credit Hours Completed	7,647.00	7,400.00	7,430.00	7,500.00	7,550.00
5	Number of Semester Credit Hours	7,683.00	7,900.00	8,000.00	7,700.00	7,700.00
6	Number of Students Enrolled as of the Twelfth Class Day	972.00	1,060.00	1,070.00	1,060.00	1,060.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$445,607	\$629,804	\$263,535	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,520	\$35,582	\$0	\$0	\$0
1005	FACULTY SALARIES	\$165,440	\$1,075,294	\$774,234	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 10:58:06AM

741 Sul Ross State University Rio Grande College

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
2001	PROFESSIONAL FEES AND SERVICES	\$781	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$11,761	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23,803	\$17,426	\$0	\$0	\$0
2004	UTILITIES	\$22,848	\$0	\$0	\$0	\$0
2005	TRAVEL	\$87,196	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$130,350	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,668	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,639	\$311,755	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$966,613	\$2,069,861	\$1,037,769	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$742,548	\$1,777,714	\$860,269	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$742,548	\$1,777,714	\$860,269	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$19,335	\$60,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$224,065	\$272,812	\$117,500	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$224,065	\$292,147	\$177,500	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$966,613	\$2,069,861	\$1,037,769	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		20.1	46.6	46.6	47.6	47.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 10:58:06AM

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 2 Teaching Experience Supplement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$143,472	\$146,245	\$146,245	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$143,472	\$146,245	\$146,245	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$110,215	\$125,604	\$121,231	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$110,215	\$125,604	\$121,231	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$33,257	\$20,641	\$25,014	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$33,257	\$20,641	\$25,014	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$143,472	\$146,245	\$146,245	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

741 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
------	-------------	----------	----------	----------	------------------------	------------------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

741 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$41,025	\$170,000	\$203,000	\$203,000	\$203,000
TOTAL, OBJECT OF EXPENSE		\$41,025	\$170,000	\$203,000	\$203,000	\$203,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$41,025	\$170,000	\$203,000	\$203,000	\$203,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$41,025	\$170,000	\$203,000	\$203,000	\$203,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$203,000	\$203,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,025	\$170,000	\$203,000	\$203,000	\$203,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

741 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,536	\$7,500	\$7,500	\$7,500	\$7,500
TOTAL, OBJECT OF EXPENSE		\$6,536	\$7,500	\$7,500	\$7,500	\$7,500
Method of Financing:						
1	General Revenue Fund	\$5,021	\$6,442	\$6,217	\$7,500	\$7,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,021	\$6,442	\$6,217	\$7,500	\$7,500
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,515	\$1,058	\$1,283	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,515	\$1,058	\$1,283	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,500	\$7,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,536	\$7,500	\$7,500	\$7,500	\$7,500
FULL TIME EQUIVALENT POSITIONS:						

741 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

741 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
3001	CLIENT SERVICES	\$157,557	\$142,500	\$142,140	\$142,140	\$142,140
TOTAL, OBJECT OF EXPENSE		\$157,557	\$142,500	\$142,140	\$142,140	\$142,140
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$157,557	\$142,500	\$142,140	\$142,140	\$142,140
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$157,557	\$142,500	\$142,140	\$142,140	\$142,140
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$142,140	\$142,140
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$157,557	\$142,500	\$142,140	\$142,140	\$142,140

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 10:58:06AM

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Hold Harmless

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$207,897	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$60,000	\$63,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$207,897	\$60,000	\$63,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$207,897	\$60,000	\$63,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$207,897	\$60,000	\$63,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$207,897	\$60,000	\$63,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	1.0	1.0	0.0	0.0

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.

741 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	Hold Harmless	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

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 received .

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 10:58:06AM

741 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	38.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	60.00	60.00	60.00	60.00	60.00
Objects of Expense:						
2006	RENT - BUILDING	\$0	\$922,075	\$922,075	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$922,075	\$922,075	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$791,929	\$764,364	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$791,929	\$764,364	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$130,146	\$157,711	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$130,146	\$157,711	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

741 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

741 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2006	RENT - BUILDING	\$721,564	\$228,016	\$142,200	\$228,016	\$228,016
TOTAL, OBJECT OF EXPENSE		\$721,564	\$228,016	\$142,200	\$228,016	\$228,016
Method of Financing:						
1	General Revenue Fund	\$721,564	\$228,016	\$142,200	\$228,016	\$228,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$721,564	\$228,016	\$142,200	\$228,016	\$228,016
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$228,016	\$228,016
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$721,564	\$228,016	\$142,200	\$228,016	\$228,016
FULL TIME EQUIVALENT POSITIONS:					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 .

741 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Sul Ross State University - Rio Grande College leases space from the Southwest Texas Junior College (SWTJC). SWTJC has constructed new facilities in each location for the exclusive use of the Rio Grande College. These facilities greatly enhance the University's ability to provide service to its increasing student population and its needs . The university has utilized Institutional Enhancement and E&G Infrastructure support funds to meet the funding shortfalls . However appropriation reductions, increases in enrollment and the related need for new or enhanced programs necessitate the use of the Institutional Enhancement funding in those program areas . The severe appropriation reductions may require the reduction of space in the future which would significantly affect our ability to provide services .

741 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$750,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$750,000	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$750,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$750,000	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		15.0	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:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

741 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

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 .

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

741 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$150,474	\$148,611	\$149,340	\$149,340	\$149,340
1002	OTHER PERSONNEL COSTS	\$2,560	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,323	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,614	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,538	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$210	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$47,394	\$19,227	\$18,498	\$18,498	\$18,498
TOTAL, OBJECT OF EXPENSE		\$207,113	\$167,838	\$167,838	\$167,838	\$167,838
Method of Financing:						
1	General Revenue Fund	\$207,113	\$167,838	\$167,838	\$167,838	\$167,838
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$207,113	\$167,838	\$167,838	\$167,838	\$167,838
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$167,838	\$167,838
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$207,113	\$167,838	\$167,838	\$167,838	\$167,838
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

741 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

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, Del Rio, Uvalde, and Carrizo Springs 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:

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

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

741 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$198,100	\$335,050	\$309,232	\$309,232	\$309,232
1002	OTHER PERSONNEL COSTS	\$8,039	\$7,608	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,413,214	\$848,912	\$1,168,990	\$849,895	\$849,895
2002	FUELS AND LUBRICANTS	\$7,619	\$5,815	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,688	\$8,445	\$48,083	\$48,083	\$48,083
2004	UTILITIES	\$97,717	\$9,499	\$148,762	\$148,762	\$148,762
2005	TRAVEL	\$41,541	\$8,871	\$31,541	\$31,541	\$31,541
2006	RENT - BUILDING	\$285,309	\$271,711	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$133,737	\$363,731	\$191,714	\$677,433	\$677,433
3001	CLIENT SERVICES	\$0	\$370	\$10,304	\$10,304	\$10,304
TOTAL, OBJECT OF EXPENSE		\$2,197,964	\$1,860,012	\$1,908,626	\$2,075,250	\$2,075,250
Method of Financing:						
1	General Revenue Fund	\$1,688,469	\$1,597,484	\$1,582,174	\$2,075,250	\$2,075,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,688,469	\$1,597,484	\$1,582,174	\$2,075,250	\$2,075,250

Method of Financing:

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

741 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
770	Est Oth Educ & Gen Inco	\$509,495	\$262,528	\$326,452	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$509,495	\$262,528	\$326,452	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,075,250	\$2,075,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,197,964	\$1,860,012	\$1,908,626	\$2,075,250	\$2,075,250
FULL TIME EQUIVALENT POSITIONS:		26.0	26.0	26.0	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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:

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

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 10:58:06AM

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						

741 Sul Ross State University Rio Grande College

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,823,744	\$2,823,744
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,399,741	\$5,774,047	\$4,740,393	\$2,823,744	\$2,823,744
FULL TIME EQUIVALENT POSITIONS:	68.1	78.6	78.6	78.6	78.6

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 11:10:53AM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Nursing		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	68,000	68,000
1002	OTHER PERSONNEL COSTS	21,351	54,021
1005	FACULTY SALARIES	0	99,000
2001	PROFESSIONAL FEES AND SERVICES	45,000	0
2009	OTHER OPERATING EXPENSE	18,000	27,000
3001	CLIENT SERVICES	0	30,000
TOTAL, OBJECT OF EXPENSE		\$152,351	\$278,021
METHOD OF FINANCING:			
1	General Revenue Fund	152,351	278,021
TOTAL, METHOD OF FINANCING		\$152,351	\$278,021

DESCRIPTION / JUSTIFICATION:

The Texas State Board of Nursing has determined that the geographic region served by SR - Rio Grande College is significantly underserved, meaning there are frequent shortages of nurses for hospitals, health care agencies, schools, and other medical facilities /offices. Southwest Texas Junior College and SR-RGC are partnering to address this critical community health need. SWTJC is realigning their current LVN and RN programs and SR-RGC will provide upper- level course work to provide seamless transition to completion of the bachelor's degree. Additionally, the need for primary care health providers prompts the need for a MSN practitioner program for the area as well . The partnership will provide a unique continuity of educational development for these students from entry - level nursing through the Nurse Practitioner level .

(1) (a) Major Accomplishments to Date:

N/A

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

Sul Ross State University- Rio Grande College Bachelor (BSN) and Master (MSN-practitioner) programs in Nursing will increase. Nurses for hospitals, health care agencies, schools, and other medical facilities will address the critical health care need for the southwest Texas border region .

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 11:10:53AM

Agency code: 741

Agency name:

Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2014	Excp 2015
(2)	Year Special Item: N/A		
(3)	Formula Funding: N/A		
(4)	Non-General Revenue Sources of Funding: N/A		
(5)	Consequences of Not Funding:		

This practitioners partnership with the Southwest Texas Junior College would not be possible .

EXTERNAL/INTERNAL FACTORS:

This partnership would require both start-up funds for consultants to develop the continuous / connected curriculum, admission, and progression processes and faculty / teaching resources to implement the program . Recent budget reductions preclude the use of reserve funds . These programs would have a start-up cycle over a 2-3 year period coordinated with SWTJC to address this critical health care need for the southwest Texas border region. Area hospitals, while supportive and greatly excited about this project, are themselves unable to provide significant financial support due to the geographic region's low per capita income level and the significant revenue stresses resulting from serving this population.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 11:10:53AM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Lease of Facilities Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	140,000	150,000
TOTAL, OBJECT OF EXPENSE		\$140,000	\$150,000
METHOD OF FINANCING:			
1	General Revenue Fund	140,000	150,000
TOTAL, METHOD OF FINANCING		\$140,000	\$150,000

DESCRIPTION / JUSTIFICATION:

(1) (a) Major Accomplishments to Date:

As of the fall of 2010, Rio Grande College (RGC) became one of only a few in the nation to equip every classroom with the finest available education technology. Because its three campuses are charged to provide higher education opportunities across 13 Southwest Texas counties, RGC seeks to link students and curriculum through remote teleconferencing technologies and Internet courses. Now, RGC's approximately 1,000 students enjoy "SmartClassrooms". Four Distance Learning Centers at each campus provide real-time interaction between a professor and students learning from a distance. All campuses are equipped with two computer labs and writing centers, where students are tutored to master written and oral communication skills. All of these major accomplishments are possible because of low cost, turn key lease agreements between SRSU-RGC and the Southwest Texas Junior College.

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

Sul Ross State University-Rio Grande College will continue to deliver high quality instruction at all of its sites. Leasing needed space is the most economical option.

(2) Year Special Item:

N/A

(3) Formula Funding:

Funding provided through the infrastructure formula is used to help pay for these lease costs but the funds generated are insufficient to fully fund the costs.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 11:10:53AM

Agency code: 741

Agency name:

Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2014	Excp 2015
------	-------------	-----------	-----------

(4) Non-General Revenue Sources of Funding:

N/A

(5) Consequences of Not Funding:

Appropriation reductions, increases in enrollment and the related need for new or enhanced programs necessitate the need of additional sources to fund the funding shortfalls. The appropriations reductions may require the reduction of space in the future which would significantly affect our ability to provide high quality 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 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 represents the difference between current appropriations and the projected need in 2014-2015.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
TIME: **10:59:52AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Nursing			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	68,000	68,000
1002	OTHER PERSONNEL COSTS	21,351	54,021
1005	FACULTY SALARIES	0	99,000
2001	PROFESSIONAL FEES AND SERVICES	45,000	0
2009	OTHER OPERATING EXPENSE	18,000	27,000
3001	CLIENT SERVICES	0	30,000
TOTAL, OBJECT OF EXPENSE		\$152,351	\$278,021
METHOD OF FINANCING:			
1 General Revenue Fund		152,351	278,021
TOTAL, METHOD OF FINANCING		\$152,351	\$278,021

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2012**
TIME: **10:59:52AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Lease of Facilities			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
	2006 RENT - BUILDING	140,000	150,000
TOTAL, OBJECT OF EXPENSE		\$140,000	\$150,000
METHOD OF FINANCING:			
	1 General Revenue Fund	140,000	150,000
TOTAL, METHOD OF FINANCING		\$140,000	\$150,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
TIME: 11:01:19AM

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	Excp 2014	Excp 2015
-------------	--------------------	------------------	------------------

EXPLANATORY/INPUT MEASURES:

<u>1</u>	Student/Faculty Ratio	18.00	18.00
----------	-----------------------	-------	-------

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2012
TIME: 11:01:19AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	68,000	68,000
1002 OTHER PERSONNEL COSTS	21,351	54,021
1005 FACULTY SALARIES	0	99,000
2001 PROFESSIONAL FEES AND SERVICES	45,000	0
2006 RENT - BUILDING	140,000	150,000
2009 OTHER OPERATING EXPENSE	18,000	27,000
3001 CLIENT SERVICES	0	30,000
Total, Objects of Expense	\$292,351	\$428,021

METHOD OF FINANCING:

1 General Revenue Fund	292,351	428,021
Total, Method of Finance	\$292,351	\$428,021

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Nursing
 Lease of Facilities

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012

Time: 11:02:10AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
11.9%	Heavy Construction	0.5 %	0.0%	-0.5%	\$0	\$0	0.5 %	0.0%	-0.5%	\$0	\$0	
26.1%	Building Construction	2.5 %	0.0%	-2.5%	\$0	\$6,386	2.5 %	0.0%	-2.5%	\$0	\$0	
57.2%	Special Trade Construction	22.5 %	0.0%	-22.5%	\$0	\$10,363	22.5 %	0.0%	-22.5%	\$0	\$171,560	
20.0%	Professional Services	0.5 %	100.0%	99.5%	\$58,800	\$58,800	0.5 %	0.0%	-0.5%	\$0	\$0	
33.0%	Other Services	3.4 %	2.5%	-0.9%	\$63,038	\$2,550,485	4.0 %	4.0%	0.0%	\$159,472	\$4,015,947	
12.6%	Commodities	7.9 %	15.8%	7.9%	\$815,226	\$5,167,939	7.9 %	12.9%	5.0%	\$696,600	\$5,382,428	
	Total Expenditures		12.0%		\$937,064	\$7,793,973		8.9%		\$856,072	\$9,569,935	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

THIS SAME REPORT APPLIES TO BOTH SUL ROSS STATE UNIVERSITY-ALPINE agency code 756 AND SUL ROSS STATE UNIVERSITY-RIO GRANDE COLLEGE agency code 741. The agency (SRSU) attained or exceeded two of three or 67% of the applicable agency HUB procurement goals in FY 2010. SRSU attained two out of three or 67% of the applicable agency HUB procurement goals in FY 2011.

Applicability:

The “Heavy Construction”, “Building Construction” and “Special Trade Construction” categories are not applicable to agency operations in fiscal year 2010 since the agency did not have any strategies or programs related construction services.

The “Heavy Construction”, “Building Construction” and “Professional Services” categories are not applicable to agency operations in fiscal year 2011 since the agency did not have any strategies or programs related to these services.

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 to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):

- Contracted HUB Vendors listed in the CMBL for contract opportunities
- Trained buyers in locating and including HUBs in the bidding process

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2012**

Time: **11:02:10AM**

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

- Encouraged known non-certified HUBs with whom SRSU does business to apply for HUB status
- Attended Economic Opportunity Forums, when budget and schedule allowed
- Ensured that bid specifications, terms and conditions are clearly stated and do not unfairly exclude HUB vendors from participating

Sul Ross State University -Rio Grande College Agency 741
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012</u> <u>Revenue</u>	<u>FY 2013</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 5,488,559	\$ 4,680,909	\$ 10,169,468		\$ 4,684,023	\$ 4,684,023	\$ 9,368,046	
Tuition and Fees (net of Discounts and Allowances)	951,245	1,033,100	1,984,345		1,033,100	1,033,100	2,066,200	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	6,439,804	5,714,009	12,153,813	64.5%	5,717,123	5,717,123	11,434,246	63.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	492,730	492,730	985,460		445,380	445,380	890,760	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	492,730	492,730	985,460	5.2%	445,380	445,380	890,760	4.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	1,804,067	1,804,067	3,608,134		1,804,067	1,804,067	3,608,134	
Federal Grants and Contracts	901,439.00	901,439.00	1,802,878		901,439.00	901,439.00	1,802,878	
State Grants and Contracts	5,543	5,543	11,086		5,543	5,543	11,086	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	9,703	9,703	19,406		9,703	9,703	19,406	
Endowment and Interest Income	7,489	7,489	14,978		7,489	7,489	14,978	
Sales and Services of Educational Activities (net)	125,763	125,763	251,526		125,763	125,763	251,526	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	2,597	2,597	5,194		2,597	2,597	5,194	
Other Income	645	645	1,290		645	645	1,290	
Total	2,857,246	2,857,246	5,714,492	30.3%	2,857,246	2,857,246	5,714,492	31.7%
TOTAL SOURCES	\$ 9,789,780	\$ 9,063,985	\$ 18,853,765	100.0%	\$ 9,019,749	\$ 9,019,749	\$ 18,039,498	100.0%

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012
Time: 11:06:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	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	\$0	\$0	\$0	\$750	\$750	\$1,500
General Revenue Funds Total	\$0	\$0	\$0	\$750	\$750	\$1,500
Item Total	\$0	\$0	\$0	\$750	\$750	\$1,500

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Lease of Facilities

Category: Administrative - Operating Expenses

Item Comment: 10% SR-Rio Grande College would be required to renegotiate its long standing turnkey lease of facilities from Southwest Texas Junior College. If SWTJC would allow such a renegotiation occur, RGC would have to surrender valuable classroom space as well as office and support space for students which would create further loss of student enrollment.

Strategy: 2-1-4 Lease of Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$22,802	\$22,802	\$45,604
General Revenue Funds Total	\$0	\$0	\$0	\$22,802	\$22,802	\$45,604
Item Total	\$0	\$0	\$0	\$22,802	\$22,802	\$45,604

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012
Time: 11:06:00AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
3 Institutional Enhancement							
Category: Programs - Service Reductions (Other)							
Item Comment: This level of reduced funding would result in the reduction of 5 faculty and 3 support staff member. Not only would SR-Rio Grande College's (a Hispanic Serving Institution, primarily a first generation, working adult, college student population) active involvement in "Closing the Gaps" be seriously compromised, particularly in the STEM (math and Science) areas, but reductions in other program areas essential for our geographic service area would be negatively impacted as well. In addition to the 5 faculty and 3 key staff positions, other reductions would be required in essential support funds for Biology, Chemistry, Mathematics, Psychology, Criminal Justice, as well as teacher preparation programs. This level of reduced funding combined with the reductions in previous years would without doubt cause a reduction in enrollment, estimated at approximately 20% of students who are primarily working adults. SR-RGC serves students on three campuses in Uvalde, Del Rio, and Eagle Pass in Southwest Texas. The nearest enrollment alternative would be San Antonio a 1.5 to 3.5 hour drive.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$207,524	\$207,525	\$415,049	
General Revenue Funds Total	\$0	\$0	\$0	\$207,524	\$207,525	\$415,049	
Item Total	\$0	\$0	\$0	\$207,524	\$207,525	\$415,049	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.0	8.0		
AGENCY TOTALS							
General Revenue Total				\$231,076	\$231,077	\$462,153	\$462,153
Agency Grand Total	\$0	\$0	\$0	\$231,076	\$231,077	\$462,153	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.0	8.0		

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

DATE: 10/10/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:07:35AM

Agency code:

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

GR Baseline Request Limit = \$4,621,532

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Operations Support									
47.6	0	0	0	47.6	0	0	0	0	0	_____
Strategy: 1 - 1 - 2	Teaching Experience Supplement									
2.0	0	0	0	2.0	0	0	0	0	0	_____
49.6				49.6				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	203,000	0	203,000	0.0	203,000	0	203,000	0	406,000	_____
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	7,500	7,500	0	0.0	7,500	7,500	0	15,000	406,000	_____
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	142,140	0	142,140	0.0	142,140	0	142,140	15,000	690,280	_____
Strategy: 2 - 1 - 4	Lease of Facilities									
0.0	228,016	228,016	0	0.0	228,016	228,016	0	471,032	690,280	_____
Strategy: 3 - 3 - 1	Small Business Development Center									
3.0	167,838	167,838	0	3.0	167,838	167,838	0	806,708	690,280	_____
52.6				52.6				*****GR Baseline Request Limit=\$4,621,532*****		
Strategy: 3 - 4 - 1	Institutional Enhancement									
26.0	2,075,250	2,075,250	0	26.0	2,075,250	2,075,250	0	4,957,208	690,280	_____
Excp Item: 1	Nursing									
0.0	152,351	152,351	0	0.0	278,021	278,021	0	5,387,580	690,280	_____
Strategy Detail for Excp Item: 1										
Strategy: 3 - 5 - 1	Exceptional Item Request									
0.0	152,351	152,351	0	0.0	278,021	278,021	0			

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

DATE: 10/10/2012

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:07:35AM

Agency code:

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

GR Baseline Request Limit = \$4,621,532

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2014 Funds

2015 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

2014 Funds				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 2	Lease of Facilities									
0.0	140,000	140,000	0	0.0	150,000	150,000	0	5,677,580	690,280	_____
Strategy Detail for Excp Item: 2										
Strategy: 3 - 5 - 1	Exceptional Item Request									
0.0	140,000	140,000	0	0.0	150,000	150,000	0			
78.6	\$3,116,095	\$2,770,955	\$345,140	78.6	\$3,251,765	\$2,906,625	345,140			

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	1,159,704	1,101,678	1,330,394	1,330,394	1,330,394
Gross Non-Resident Tuition	17,280	14,148	13,000	13,000	13,000
Gross Tuition	1,176,984	1,115,826	1,343,394	1,343,394	1,343,394
Less: Remissions and Exemptions	(151,959)	(8,984)	(180,543)	(180,543)	(180,543)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	(19,335)	(60,000)	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	1,025,025	1,087,507	1,102,851	1,162,851	1,162,851
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)	(157,557)	(142,500)	(142,140)	(142,140)	(142,140)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	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

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	867,468	945,007	960,711	1,020,711	1,020,711
Student Teaching Fees	11,756	7,000	5,000	5,000	5,000
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)	879,224	952,007	965,711	1,025,711	1,025,711
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	6,161	4,264	5,000	5,000	5,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	6,161	4,264	5,000	5,000	5,000
Subtotal, Other Educational and General Income	885,385	956,271	970,711	1,030,711	1,030,711
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(41,680)	(46,382)	(46,382)	(46,382)	(46,382)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(34,348)	(33,369)	(33,369)	(33,369)	(33,369)
Less: Staff Group Insurance Premiums	(41,025)	(170,000)	(203,000)	(203,000)	(203,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	768,332	706,520	687,960	747,960	747,960
Reconciliation to Summary of Request for FY 2011-2013:					
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	157,557	142,500	142,140	142,140	142,140
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	41,025	170,000	203,000	203,000	203,000
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
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	966,914	1,019,020	1,033,100	1,093,100	1,093,100

Schedule 2: Selected Educational, General and Other Funds

10/10/2012 11:09:47AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
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 (2011, 2012, 2013)	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	(858,229)	(976,730)	(976,730)	(976,730)	(976,730)
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
General Academic Enrollment Growth	4,943	0	0	0	0
Top 10% Scholarship	4,000	12,000	12,000	12,000	12,000
Certified Educational Aide	158,492	0	0	0	0
From Agy 756 SRSU	0	1,050,848	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	57,597	40,000	40,000	40,000	40,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	(633,197)	126,118	(924,730)	(924,730)	(924,730)
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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	257,422	177,579	1,153,694	1,153,694	1,153,694
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	851,921	945,000	945,000	945,000	945,000
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0
Correctional Managed Care Contracts	0	0	0	0	0

741 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 %	83.22%				
GR-D %	16.78%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	34	28	6	34	4
2a Employee and Children	12	10	2	12	1
3a Employee and Spouse	7	6	1	7	0
4a Employee and Family	4	3	1	4	1
5a Eligible, Opt Out	6	5	1	6	3
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	63	52	11	63	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	8	7	1	8	1
Total for This Section	8	7	1	8	1
Total Active Enrollment	71	59	12	71	10

741 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	34	28	6	34	4
2e Employee and Children	12	10	2	12	1
3e Employee and Spouse	7	6	1	7	0
4e Employee and Family	4	3	1	4	1
5e Eligible, Opt Out	6	5	1	6	3
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	63	52	11	63	9

741 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	34	28	6	34	4
2f Employee and Children	12	10	2	12	1
3f Employee and Spouse	7	6	1	7	0
4f Employee and Family	4	3	1	4	1
5f Eligible, Opt Out	6	5	1	6	3
6f Eligible, Not Enrolled	8	7	1	8	1
Total for This Section	71	59	12	71	10

Schedule 4: Computation of OASI
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 741 Sul Ross State University Rio Grande College

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	84.66	\$230,031	83.22	\$230,031	83.22	\$230,031	83.22	\$230,031	83.22	\$230,031
Other Educational and General Funds (% to Total)	15.34	\$41,680	16.78	\$46,382	16.78	\$46,382	16.78	\$46,382	16.78	\$46,382
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$271,711	100.00	\$276,413	100.00	\$276,413	100.00	\$276,413	100.00	\$276,413

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

10/10/2012 11:19:13AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	1,961,917	1,745,023	1,745,023	1,745,023	1,745,023
Employer Contribution to TRS Retirement Programs	130,350	111,681	111,681	111,681	111,681
Gross Educational and General Payroll - Subject To ORP Retirement	1,957,984	1,853,312	1,853,312	1,853,312	1,853,312
Employer Contribution to ORP Retirement Programs	93,563	87,179	87,179	87,179	87,179
Proportionality Percentage					
General Revenue	84.66 %	83.22 %	83.22 %	83.22 %	83.22 %
Other Educational and General Income	15.34 %	16.78 %	16.78 %	16.78 %	16.78 %
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)	34,348	33,369	33,369	33,369	33,369
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	738,326	686,290	686,290	686,290	686,290
Total Differential	6,719	8,990	8,990	8,990	8,990

Schedule 6: Capital Funding
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2012 11:20:49AM

741 Sul Ross State University Rio Grande College

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
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	838,853	949,627	595,008	665,388	735,768
D. TR Bond Proceeds	0	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	445,380	445,380	445,380	445,380	445,380
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 Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
HEF Annual Allocations					
Fund Adjustment from prior year	0	177,579	0	0	0
III. Total Funds Available - PUF, HEF, and TRB	\$1,284,233	\$1,572,586	\$1,040,388	\$1,110,768	\$1,181,148
IV. Less: Deductions					
A. Expenditures (Itemize)					
Non-Capital Equipment	140,394	160,222	50,000	50,000	50,000
Capital Equipment	91,400	164,777	250,000	250,000	250,000
Library Books and Material	42,000	75,000	75,000	75,000	75,000
Smart Classrooms	15,588	200,000	0	0	0
Distance Learning Upgrade	0	200,000	0	0	0
Server Upgrade	45,224	0	0	0	0
Transferred to SRSU Alpine	0	177,579	0	0	0
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. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$334,606	\$977,578	\$375,000	\$375,000	\$375,000

Schedule 6: Capital Funding

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
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	949,627	595,008	665,388	735,768	806,148
D.TR Bond Proceeds	0	0	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$949,627</u>	<u>\$595,008</u>	<u>\$665,388</u>	<u>\$735,768</u>	<u>\$806,148</u>

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012
 Time: 11:21:12AM

Agency code: **741** Agency name: **Sul Ross Rio Grande**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	36.4	47.0	47.0	47.0	47.0
Educational and General Funds Non-Faculty Employees	31.7	31.6	31.6	31.6	31.6
Subtotal, Directly Appropriated Funds	68.1	78.6	78.6	78.6	78.6
Contract Employees (Correctional Managed Care)	15.4	14.2	14.2	14.2	14.2
Subtotal, Other Funds & Non-Appropriated	15.4	14.2	14.2	14.2	14.2
GRAND TOTAL	83.5	92.8	92.8	92.8	92.8

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	37.0	33.0	33.0	33.0	33.0
Educational and General Funds Non-Faculty Employees	25.0	26.0	26.0	26.0	26.0
Subtotal, Directly Appropriated Funds	62.0	59.0	59.0	59.0	59.0
Contract Employees (Correctional Managed Care)	19.0	19.0	19.0	19.0	19.0
Subtotal, Non-Appropriated	19.0	19.0	19.0	19.0	19.0
GRAND TOTAL	81.0	78.0	78.0	78.0	78.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2012
 Time: 11:21:12AM

Agency code: **741** Agency name: **Sul Ross Rio Grande**

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$1,578,654	\$1,483,242	\$1,483,242	\$1,483,242	\$1,483,242
Educational and General Funds Non-Faculty Employees	\$1,482,518	\$1,627,476	\$1,627,476	\$1,627,476	\$1,627,476
Subtotal, Directly Appropriated Funds	\$3,061,172	\$3,110,718	\$3,110,718	\$3,110,718	\$3,110,718
Contract Employees (Correctional Managed Care)	\$674,624	\$580,241	\$580,241	\$580,241	\$580,241
Subtotal, Non-Appropriated	\$674,624	\$580,241	\$580,241	\$580,241	\$580,241
GRAND TOTAL	\$3,735,796	\$3,690,959	\$3,690,959	\$3,690,959	\$3,690,959

Schedule 8A: Tuition Revenue Bond Projects

DATE: 10/10/2012
TIME: 11:21:44AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
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 8B: TUITION REVENUE BOND ISSUANCE HISTORY

10/10/2012 11:22:44AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
-------------------------------	---------------------------------	--------------------------	----------------------------	---	---	---

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 10/10/2012
TIME: 11:23:55AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition	\$1,176,986	\$1,115,826	\$1,278,391	\$1,278,391	\$1,278,391
Less: Remissions and Exemptions	(151,959)	(8,984)	(180,543)	(180,543)	(180,543)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	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
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$1,025,027	\$1,106,842	\$1,097,848	\$1,097,848	\$1,097,848
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)	(157,552)	(142,500)	(142,140)	(142,140)	(142,140)
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	(19,335)	(60,000)	(60,000)	(60,000)
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$867,475	\$945,007	\$895,708	\$895,708	\$895,708
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

Schedule 8C: Revenue Capacity for Tuition Revenue Bond Projects

DATE: 10/10/2012
TIME: 11:23:55AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 741

Agency Name: Sul Ross State University Rio Grande College

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$867,475	\$945,007	\$895,708	\$895,708	\$895,708
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0

741 Sul Ross State University Rio Grande College

Special Item: 1 **Small Business Development Center**

(1) Year Special Item: 1

(2) Mission of Special Item:

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, Del Rio, Uvalde, and Carrizo Springs 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.

(3) (a) Major Accomplishments to Date:

Under contract with the Southwest Texas Border Small Business Development Center Network housed at UT San Antonio Small Business Development Center, RGC's Small Business Development Center is headquartered in Eagle Pass and serves the nine counties of the Middle Rio Grande region with offices not only in Eagle Pass, but also Uvalde, Del Rio, and Crystal City. In a historically, economically 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 is one of the larger centers in the Southwest Texas Network annually ranks in the top quarter of the ten SBDCs comprising the UTSA-SBDC. Over the past year the RGC-SBDC assisted in the start-up or expansion of 93 businesses resulting in the creation or retention of 302 jobs and an infusion of \$3.55M 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 96 training seminars serving nearly 1000 participants. We also expect to assist in the creation of 154 new businesses, the expansion of 40 existing businesses, and the creation or retention of 630 jobs. These initiatives should result in the creation of many new jobs with over \$7.4M in capital infusion. Our counseling efforts will also be expanded to include a possible caseload of 1000 clients receiving over 12,000 counseling hours.

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

(5) Formula Funding:
N/A

(6) Non-general Revenue Sources of Funding:

FY 2010 \$81,576 Federal Grant
FY 2011 \$81,576 Federal Grant
FY 2012 \$81,576 Federal Grant

741 Sul Ross State University Rio Grande College

FY 2013 \$81,576 Federal Grant

(7) 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 . Service to the region would have to be reduced as the institution has no other funds available to support this .

741 Sul Ross State University Rio Grande College

Special Item: 2 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

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.

(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 . Distance learning equipment and programs have been funded in part through these funds, which is critical to SR-RGC's unique three campus, one faculty economically advantage strategy for serving college educational needs in our area .

(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 77% of RGC Institutional Enhancement funding has been allocated for faculty salaries in the FY 2013 budget. Funding for facilities leases will be continued to ensure appropriate facilities are provided. Distance learning initiatives and programs have served SR-RGC well and due to aging equipment upgrades will be essential during this time period through 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) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

Schedule 9: Special Item Information

10/10/2012 11:25:03AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

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, deliver excellent customer service, 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 critically negative drastic effect on our ability to properly fund and continue several programs. 77% of the funds provided through this special item are used to fund faculty and staff salaries not covered by the formula funding .

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 741

Agency Name: Sul Ross State University-Rio Grande College

		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2011-2013:				
1	A.1.1 Operations Support	\$ 966,613	\$ 2,069,861	\$ 1,037,769
2	A.1.2. Teaching Experience Supplement	\$ 143,472	\$ 146,245	\$ 146,245
3	B.1.1 E&G Space Support	\$ -	\$ 922,075	\$ 922,075
4	Total, Formula Expenditures	\$ 1,110,085	\$ 3,138,181	\$ 2,106,089
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 293,195	\$ 1,289,514	\$ 955,955
	Academic Support	\$ 223,119	\$ 81,160	\$ -
	Student Services	\$ 344,681	\$ 268,095	\$ 141,324
	Institutional Support	\$ 249,091	\$ 577,337	\$ 86,735
6	Subtotal	\$ 1,110,085	\$ 2,216,106	\$ 1,184,014
7	Operation and Maintenance of Plant	\$ -	\$ 922,075	\$ 922,075
	Utilities	\$ -	\$ -	\$ -
8	Subtotal	\$ -	\$ 922,075	\$ 922,075
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 1,110,085	\$ 3,138,181	\$ 2,106,089
10	check = 0	(0)	0	0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: **741**

Agency Name: Sul Ross State University-Rio Grande College

Exp 2011 Est 2012 Bud 2013

SUMMARY OF REQUEST FOR FY 2014-2015

1 A.1.1 Operations Support	\$	966,613	\$	2,069,861	\$	1,037,769
-----------------------------------	----	----------------	----	------------------	----	------------------

Objects of Expense:

a) 1001 Salaries and Wages	\$	445,608	\$	629,804	\$	263,535
1002 Other Personnel Costs	\$	17,520	\$	35,582	\$	-
1005 Faculty Salaries	\$	165,440	\$	1,075,295	\$	774,234
2001 Professional Fees and Services	\$	781				
2002 Fuels and Lubricants	\$	11,761				
2003 Consumable Supplies	\$	23,803	\$	17,425		
2004 Utilities	\$	22,848				
2005 Travel	\$	87,196				
2006 Rent-Building	\$	130,350				
2007 Rent Machine and Other	\$	1,668				
2009 Other Operating Expense	\$	59,639	\$	311,755		

<i>Subtotal, Objects of Expense</i>	\$	<i>966,613</i>	\$	<i>2,069,861</i>	\$	<i>1,037,769</i>
-------------------------------------	----	----------------	----	------------------	----	------------------

check = 0	\$	0	\$	-	\$	-
-----------	----	---	----	---	----	---

2 A.1.2 Teaching Experience Supplement	\$	143,472	\$	146,245	\$	146,245
---	----	----------------	----	----------------	----	----------------

Objects of Expense:

b) 1001 Salaries and Wages	\$	143,472	\$	146,245		
1005 Faculty Salaries					\$	146,245

<i>Subtotal, Objects of Expense</i>	\$	<i>143,472.00</i>	\$	<i>146,245.00</i>	\$	<i>146,245.00</i>
-------------------------------------	----	-------------------	----	-------------------	----	-------------------

check = 0	\$	-	\$	-	\$	-
-----------	----	---	----	---	----	---

4 B.1.1 E&G Space Support	\$	-	\$	922,075	\$	922,075
--------------------------------------	----	----------	----	----------------	----	----------------

Objects of Expense:

c) Rent-Building	\$	-	\$	922,075	\$	922,075
	\$	-				

<i>Subtotal, Objects of Expense</i>	\$	<i>-</i>	\$	<i>922,075</i>	\$	<i>922,075</i>
-------------------------------------	----	----------	----	----------------	----	----------------

check = 0	\$	-	\$	-	\$	-
-----------	----	---	----	---	----	---

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	293,195	\$	1,289,514	\$	955,955
Objects of Expense:						
d) 1001 Salaries and Wages	\$	103,440	\$	61,362	\$	35,476
1002 Other Personnel Costs	\$	4,040	\$	6,612		
1005 Faculty Salaries	\$	88,662	\$	1,221,540	\$	920,479
2001 Professional Fees and Services	\$	781				
2002 Fuels and Lubricants	\$	2,444				
2003 Consumable Supplies	\$	6,897				
2004 Utilities	\$	9,485				
2005 Travel	\$	59,617				
2009 Other Operating Expense	\$	17,830				
<i>Subtotal</i>	\$	293,195	\$	1,289,514	\$	955,955
	check = 0	\$	(0)	\$	-	\$
Academic Support	\$	223,119	\$	81,160	\$	-
Objects of Expense:						
e) 1001 Salaries and Wages	\$	90,848	\$	81,160		
1002 Other Personnel Costs	\$	1,900				
2003 Consumable Supplies	\$	18				
2004 Utilities	\$	2				
2006 Rent-Building	\$	130,350				
2009 Other Operating Expense	\$	0				
<i>Subtotal</i>	\$	223,119	\$	81,160	\$	-
	check = 0	\$	(0)	\$	-	\$
Student Services	\$	344,681	\$	268,095	\$	141,324
Objects of Expense:						
f) 1001 Salaries and Wages	\$	267,574	\$	239,125		
1002 Other Personnel Costs	\$	9,160	\$	28,970		
2002 Fuels and Lubricants	\$	4,054				
2003 Consumable Supplies	\$	12,522				
2004 Utilities	\$	6,386				
2005 Travel	\$	23,156				
2009 Other Operating Expense	\$	21,828			\$	141,324

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

<i>Subtotal</i>		\$	344,681	\$	268,095	\$	141,324
	check = 0	\$	-	\$	-	\$	-

Institutional Support	\$	249,091	\$	577,337	\$	86,735
------------------------------	----	----------------	----	----------------	----	---------------

Objects of Expense:

g) 1001 Salaries and Wages	\$	203,996	\$	248,157	\$	86,735
1002 Other Personnel Costs	\$	2,420				
2002 Fuels and Lubricants	\$	5,263				
2003 Consumable Supplies	\$	4,364	\$	17,425		
2004 Utilities	\$	6,974				
2005 Travel	\$	4,423				
2007 Rent Machine and Other	\$	1,668				
2009 Other Operating Expense	\$	19,982	\$	311,755		

<i>Subtotal</i>		\$	249,091	\$	577,337	\$	86,735
	check = 0	\$	-	\$	-	\$	-

8 Operation and Maintenance of Plant	\$	-	\$	922,075	\$	922,075
---	----	----------	----	----------------	----	----------------

Objects of Expense:

h) 2006 Rent-Building			\$	922,075	\$	922,075
------------------------------	--	--	----	---------	----	---------

<i>Subtotal, Objects of Expense</i>		\$	-	\$	922,075	\$	922,075
	check = 0	\$	-	\$	-	\$	-

Utilities	\$	-	\$	-	\$	-
------------------	----	----------	----	----------	----	----------

Objects of Expense:

i)

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