

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

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



Second Submission
October 19, 2018

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86th 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 2020-2021 biennium.

Number	Name
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8B	Revenue Bond Issuance History



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 Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Bill Kibler

Signature

Bill Kibler

Printed Name

President

Title

July 23, 2018

Date

Board or Commission Chair

Rossanna Salazar

Signature

Rossanna Salazar

Printed Name

Chairman

Title

July 27, 2018

Date

Chief Financial Officer

Cesar Valenzuela

Signature

Cesar Valenzuela

Printed Name

Vice President for Finance and Operations

Title

July 23, 2018

Date

Administrator's Statement

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741 Sul Ross State University Rio Grande College

The Rio Grande College of Sul Ross State University is comprised of facilities integrated into the campuses of Southwest Texas Junior College located in Del Rio, Eagle Pass, and Uvalde. The administrative offices of the Rio Grande College are located in Uvalde on the same campus as the administrative offices of Southwest Texas Junior College. For over forty years, Sul Ross State University and Southwest Texas Junior College (SWTJC) have served the Middle Rio Grande Border Region of Texas as educational partners. This long-standing arrangement has provided regional residents the opportunity to obtain undergraduate and graduate degrees locally. After completing the first two years of study at Southwest Texas Junior College, students can complete their undergraduate degrees and then earn graduate degrees by matriculating into Sul Ross State University. Degrees are available in education, criminal justice, business administration, biology, nursing, and various liberal arts disciplines. The cooperative arrangement between Sul Ross State University and Southwest Texas Junior College provides regional residents one of the most affordable bachelor's degrees in the state. Tuition and fees for the Rio Grande College of Sul Ross State University are the lowest of the state universities in Texas.

As a regional institution, Sul Ross State University-Rio Grande College serves the educational needs of approximately two-thirds of the Texas-Mexico border region. The service region for the Rio Grande College includes Dimmit and LaSalle counties on the south, the Texas-Mexico border on the west, Medina, Frio and Bandera counties on the east, and Val Verde, Edwards, and Real counties on the north. The service region encompasses approximately 18,735 square miles. The population of the region is over 307,000. Over 70 percent are Hispanic. The demographic projections are for an increasingly Hispanic population. About 87 percent of the students at Sul Ross-Rio Grande College identify as Hispanic, and over 60 percent are first-generation college students. Approximately 85 per cent of Rio Grande College students demonstrate financial need.

Sul Ross State University has a long-standing reputation for its successes in providing educational opportunities to Texas's Hispanic students. In Summer, 2017, Hispanic Outlook magazine once again cited Sul Ross State University for its success in providing graduate education to Hispanics. Similarly, Latino Leaders Magazine in Fall, 2017 included Sul Ross State University in its listing of the Best Colleges for Latinos.

SRSU-Rio Grande College advances distance education opportunities as a leader in course delivery via interactive television and other technologies. More than 50 percent of Rio Grande College courses are taught through one or more distance learning modalities. No other institutions of higher education exist in the region, and Sul Ross takes its responsibility and mission seriously to provide quality educational opportunities in this vast border region of Texas.

Sul Ross State University-Rio Grande College continues to meet identified educational needs in the service region. Through the efforts of the Assistant Provost and Dean of the College, SRSU-RGC is working with regional school districts to provide professional development to teachers. Discussions with the Kickapoo Tribe of Texas were held to explore avenues of cooperation between the tribe and SRSU-RGC. Discussions with the University of Coahuila were also initiated to explore avenues of cooperation between the two universities. The expectation is that the discussions will lead to international study opportunities for students from both universities.

Sul Ross State University-Rio Grande College is in the last year of a five-year Department of Education Promoting Post Baccalaureate Opportunities for Hispanic Americans (PPOHA) grant. The grant ends in September, 2019. The grant has provided educational opportunities for Hispanic students to earn graduate degrees, and the grant has funded the enhancement of academic program quality and the development of new course offerings for the university. The funds from the grant have supported the expansion of the RGC Graduate Student Support Center.

As an Hispanic Serving Institution and because Sul Ross State University-Rio Grande College is a border institution in a heavily Hispanic part of Texas, the goals and targets of the university are in practice the goals and targets of the Texas Higher Education Strategic Plan, 2015-2030, 60x30TX. The goal of 60x30TX is for at least 60% of Texans age 25-34 to have a certificate or degree by 2030. One target of the 60x30TX plan is to increase the number of Hispanics completing certificates or degrees. Through enrollment management, Sul Ross continues to heavily recruit Hispanic students. Through the efforts of Sul Ross State University-Rio Grande College to work

Administrator's Statement

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with regional school districts, particularly in the education of district employees, SRSU-RGC is working to realize the goals and objectives of the Texas Higher Education Strategic Plan, 2015-2030, 60x30TX.

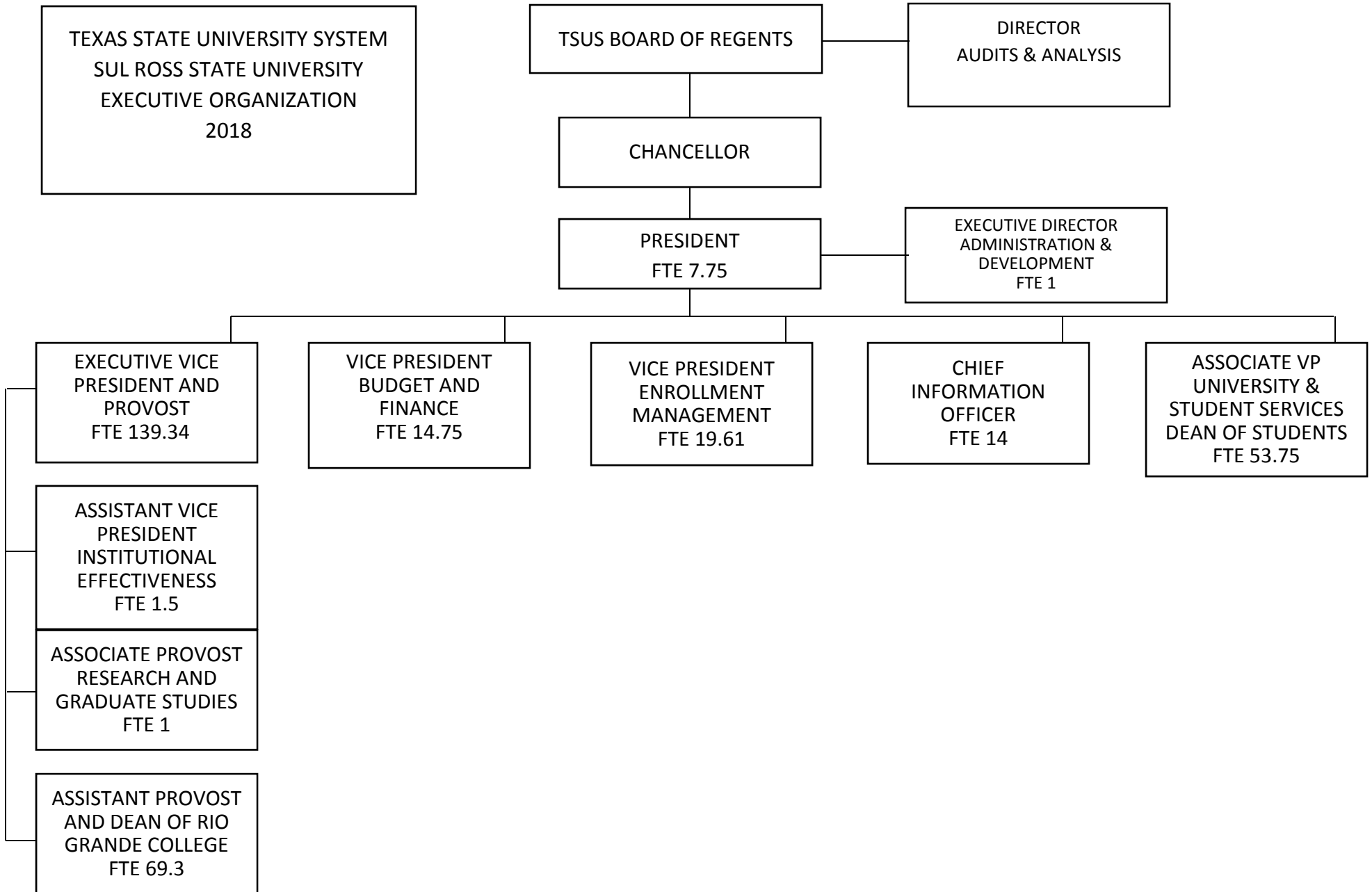
Through the work of the Sul Ross State University-Rio Grande College Small Business Development Center, a center funded in part through special items appropriations, Sul Ross has been able to facilitate development of the regional economy. The university encourages the Texas State Legislature to continue the services of the Sul Ross State University-Rio Grande College Small Business Development Center to the residents of West Texas through special item funding.

In addition to the Sul Ross State University-Rio Grande College Small Business Development Center, Sul Ross is requesting exceptional item funding to assist in addressing the need for nurses to serve our rural communities in the university's service region. The University Administration is requesting exceptional item funding for the initiative Career Development for Registered Nurses: Recruiting Nurses into the Bachelor of Science Degree in Nursing Completion Program at Sul Ross State University-Rio Grande College. The mission of the initiative is to identify Associate Degree level Registered Nurses and to recruit them into the Bachelor of Science in Nursing degree completion program at the Rio Grande College of Sul Ross State University. The initiative will include the development of recruitment publications that convey the institutions values and key messages, advertisement in professional publications, targeted recruitment travel to community colleges and hospitals, targeted travel to meetings of professional nursing associations, maximizing the value of the university website as a student recruitment communication tool, and maximizing the utility of social media as a student recruitment tool. The University Administration is requesting a non formula appropriation of \$130,000 for implementation of the initiative. A 10% reduction (\$407,481 over two years) in non-formula general revenue would have a severe impact on operations at SRSU-Rio Grande College. This would necessitate reductions in faculty and staff since much of the funds provided through the affected strategies are needed to fund faculty and staff salaries. This as well as reductions in operating expenses would in turn negatively impact our ability to adequately serve our student population.

The University Administration is requesting financial support through Tuition Revenue Bonds for one project: Construct a new Academic Building to establish a Pre-Engineering, Pre-Law, Pre-Med, and a Nursing Education Center at Sul Ross State University-Rio Grande College. The project would include the construction of an instructional and library facility that would be used to house a Pre-Med and Nursing Education Center, a Pre-Engineering Educational Center, and a Pre-Law Center and Library. The facility would house programs that would be instrumental in generating career development opportunities for regional residents which would, in turn, meet the service needs of the region's residents. Total project cost is estimated at \$20,000,000 with debt service requested at \$1,700,000 for FY2020 and \$1,700,000 for FY2021.

Sul Ross State University-Rio Grande College's first priority is to provide affordable, high quality education to the citizens of the vast rural underserved border region of Texas. As a major employer in the Big Bend area, we remain committed to providing access to services that meet the needs of our community. That has been the Sul Ross mission for nearly 100 years. All positions are considered security sensitive and require a criminal background check in compliance with Government Code Chapter 411.094. The hiring department will ask Human Resources to conduct a criminal history check for all finalists and wait for results before scheduling interviews. The university is now engaged in its centennial celebrations, and the Rio Grande College is part of Sul Ross's one-hundred year legacy of serving Texas. Sul Ross State University proudly stands as a regional university serving the educational needs of approximately two-thirds of the border region Texas shares with Mexico. We sincerely appreciate your continued support of our institution and your efforts to strengthen higher education in Texas. Through your support, we continue to effectively serve a population that might not otherwise have access to quality higher education. Once again, thank you for your hard work on behalf of the State of Texas and for your consideration of our university.

Bill Kibler, Ph.D. President



Functions:

President – Responsibility of developing and maintaining efficiency and excellence within the university.

Executive Vice President and Provost – Chief academic officer, responsible for all matters pertaining to academic programs of the university.

Vice President for Budget and Finance – Chief fiscal officer, responsible for all matters pertaining to the finances of the university.

Vice President for Enrollment Management – Responsible for all matters pertaining to enrollment management, including admissions, recruiting, and financial assistance.

Chief Information Officer – Responsible for the operation of information technology both administratively and academically.

Associate Vice President for University & Student Services and Dean of Students – Responsible for all matters related to student affairs; and responsible for university services.

Assistant Vice President for Institutional Effectiveness – Serves as the liaison for SACSCOC Accrediting Agency and ensures that all levels of university functions are regularly assessed.

Associate Provost for Research and Dean of Graduate Studies – Provides oversight for institutional grant development and oversees graduate college.

Assistant Provost and Dean for Rio Grande College – Responsible for academic programs at Sul Ross State University Rio Grande College

Executive Director of Administration and Development – Responsible for Alumni, Development, Communications & Marketing and for providing diversified administrative support to the president and serves as a liaison between the university and local, state, and federal agencies.

Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	734,220		471,176						1,205,396			
1.1.2. Teaching Experience Supplement	144,972		93,478						238,450			
1.1.3. Staff Group Insurance Premiums			706,000	171,711					706,000	171,711		
1.1.4. Workers' Compensation Insurance	12,834	14,400							12,834	14,400		
1.1.6. Texas Public Education Grants			259,430	300,454					259,430	300,454		
Total, Goal	892,026	14,400	1,530,084	472,165					2,422,110	486,565		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	285,492		184,087						469,579			
2.1.4. Lease Of Facilities	456,032	437,790							456,032	437,790		
2.1.5. Small Institution Supplement	1,500,000								1,500,000			
Total, Goal	2,241,524	437,790	184,087						2,425,611	437,790		
Goal: 3. Provide Non-formula Support												
3.3.1. Small Business Development Center	242,868	242,868							242,868	242,868		
3.4.1. Institutional Enhancement	3,379,751	3,379,751							3,379,751	3,379,751		
3.5.1. Exceptional Item Request											3,530,000	
Total, Goal	3,622,619	3,622,619							3,622,619	3,622,619	3,530,000	
Total, Agency	6,756,169	4,074,809	1,714,171	472,165					8,470,340	4,546,974	3,530,000	
Total FTEs									63.6	69.3	0.0	

2.A. Summary of Base Request by Strategy

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741 Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	579,642	559,395	646,001	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	119,225	119,225	119,225	0	0
3 STAFF GROUP INSURANCE PREMIUMS	49,067	353,000	353,000	83,944	87,767
4 WORKERS' COMPENSATION INSURANCE	6,417	6,417	6,417	7,200	7,200
6 TEXAS PUBLIC EDUCATION GRANTS	146,849	131,300	128,130	150,133	150,321
TOTAL, GOAL 1	\$901,200	\$1,169,337	\$1,252,773	\$241,277	\$245,288
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	234,789	234,789	234,790	0	0
4 LEASE OF FACILITIES	228,016	228,016	228,016	218,895	218,895
5 SMALL INSTITUTION SUPPLEMENT (1)	750,000	750,000	750,000	0	0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$1,212,805	\$1,212,805	\$1,212,806	\$218,895	\$218,895
3	Provide Non-formula Support					
3	Public Service					
1	SMALL BUSINESS DEVELOPMENT CENTER	189,044	121,434	121,434	121,434	121,434
4	INSTITUTIONAL SUPPORT					
1	INSTITUTIONAL ENHANCEMENT	2,407,519	1,689,876	1,689,875	1,689,876	1,689,875
5	Exceptional Item Request					
1	EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL	3	\$2,596,563	\$1,811,310	\$1,811,309	\$1,811,310	\$1,811,309
TOTAL, AGENCY STRATEGY REQUEST		\$4,710,568	\$4,193,452	\$4,276,888	\$2,271,482	\$2,275,492
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$4,710,568	\$4,193,452	\$4,276,888	\$2,271,482	\$2,275,492

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,759,357	3,336,600	3,419,569	2,037,405	2,037,404
SUBTOTAL	\$3,759,357	\$3,336,600	\$3,419,569	\$2,037,405	\$2,037,404
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	32,755	27,458	29,080	0	0
770 Est. Other Educational & General	918,456	829,394	828,239	234,077	238,088
SUBTOTAL	\$951,211	\$856,852	\$857,319	\$234,077	\$238,088
TOTAL, METHOD OF FINANCING	\$4,710,568	\$4,193,452	\$4,276,888	\$2,271,482	\$2,275,492

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

2.B. Summary of Base Request by Method of Finance
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Agency code: 741		Agency name: Sul Ross State University Rio Grande College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$5,027,041	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$4,665,709	\$4,668,714	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$0	\$0	\$2,037,405	\$2,037,404
<i>TRANSFERS</i>						
Inter component Transfer in Special Provisions- Section III-254						
		\$(1,234,532)	\$(1,329,109)	\$(1,249,145)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations-Due to Hiring Freeze						
		\$(33,152)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$3,759,357	\$3,336,600	\$3,419,569	\$2,037,405	\$2,037,404

2.B. Summary of Base Request by Method of Finance

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Agency code: 741	Agency name: Sul Ross State University Rio Grande College				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	\$3,759,357	\$3,336,600	\$3,419,569	\$2,037,405	\$2,037,404

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$40,000 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$32,404 \$32,404 \$0 \$0

BASE ADJUSTMENT

Revised Receipts

\$(7,245) \$(4,946) \$(3,324) \$0 \$0

TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704				
	\$32,755	\$27,458	\$29,080	\$0	\$0

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$888,753 \$0 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 741		Agency name: Sul Ross State University Rio Grande College				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$936,147	\$937,150	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$0	\$234,077	\$238,088
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$29,703	\$(106,753)	\$(108,911)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$918,456	\$829,394	\$828,239	\$234,077	\$238,088
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$951,211	\$856,852	\$857,319	\$234,077	\$238,088
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$951,211	\$856,852	\$857,319	\$234,077	\$238,088
TOTAL,	GR & GR-DEDICATED FUNDS	\$4,710,568	\$4,193,452	\$4,276,888	\$2,271,482	\$2,275,492
GRAND TOTAL		\$4,710,568	\$4,193,452	\$4,276,888	\$2,271,482	\$2,275,492

2.B. Summary of Base Request by Method of Finance

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Agency code: 741	Agency name: Sul Ross State University Rio Grande College				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	75.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	56.0	56.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	69.3	69.3
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2018-19 GAA)	0.0	5.6	5.6	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized below CAP	(7.9)	2.0	2.0	0.0	0.0
TOTAL, ADJUSTED FTES	67.4	63.6	63.6	69.3	69.3

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

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741 Sul Ross State University Rio Grande College

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$927,022	\$779,124	\$660,424	\$171,373	\$171,560
1002 OTHER PERSONNEL COSTS	\$66,023	\$369,956	\$369,956	\$87,124	\$90,947
1005 FACULTY SALARIES	\$1,586,701	\$922,064	\$1,437,094	\$1,250,220	\$1,250,220
2001 PROFESSIONAL FEES AND SERVICES	\$19,875	\$19,875	\$19,875	\$875	\$875
2002 FUELS AND LUBRICANTS	\$7,897	\$7,897	\$7,897	\$3,807	\$3,807
2003 CONSUMABLE SUPPLIES	\$22,375	\$22,375	\$17,925	\$13,632	\$13,632
2004 UTILITIES	\$183,551	\$183,551	\$183,551	\$147,762	\$147,762
2005 TRAVEL	\$89,939	\$88,849	\$92,830	\$60,176	\$60,176
2006 RENT - BUILDING	\$1,557,864	\$1,521,502	\$1,212,166	\$218,895	\$218,895
2007 RENT - MACHINE AND OTHER	\$4	\$4	\$4	\$0	\$0
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$236,030	\$264,968	\$261,879	\$304,331	\$304,331
3001 CLIENT SERVICES	\$13,287	\$13,287	\$13,287	\$13,287	\$13,287
OOE Total (Excluding Riders)	\$4,710,568	\$4,193,452	\$4,276,888	\$2,271,482	\$2,275,492
OOE Total (Riders)					
Grand Total	\$4,710,568	\$4,193,452	\$4,276,888	\$2,271,482	\$2,275,492

2.D. Summary of Base Request Objective Outcomes

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741 Sul Ross State University Rio Grande College

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 Percent of Semester Credit Hours Completed	95.00%	96.00%	97.00%	98.00%	99.00%
KEY 2 Certification Rate of Teacher Education Graduates	76.00%	77.00%	78.00%	78.00%	79.00%
KEY 3 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	47.00%	47.00%	48.00%	48.00%	49.00%
4 Dollar Value of External or Sponsored Research Funds (in Millions)	0.02	0.02	0.02	0.02	0.02
5 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 6 Percent of Transfer Students Who Graduate within 4 Years	45.00%	45.00%	46.00%	46.00%	47.00%
7 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years	0.00%	0.00%	0.00%	0.00%	0.00%
8 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	49.00%	49.00%	49.00%	49.00%	49.00%
9 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	0.00%	0.00%	0.00%	0.00%	0.00%
10 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	33.00%	33.00%	33.00%	33.00%	33.00%
KEY 11 Percent of Transfer Students Who Graduate within 2 Years	18.00%	18.00%	18.00%	18.00%	18.00%
12 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	0.00%	0.00%	0.00%	0.00%	0.00%

2.D. Summary of Base Request Objective Outcomes

10/17/2018 9:59:10AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

741 Sul Ross State University Rio Grande College

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	19.00%	19.00%	19.00%	19.00%	19.00%
14 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	0.00%	0.00%	0.00%	0.00%	0.00%
15 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	0.00%	0.00%	0.00%	0.00%	0.00%
16 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	80.00%	81.00%	82.00%	82.00%	83.00%
17 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	75.00%	75.00%	75.00%	75.00%	75.00%
18 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	78.00%	78.00%	78.00%	78.00%	78.00%
19 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	100.00%	100.00%	100.00%	100.00%	100.00%
20 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	0.00%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2018
 TIME : 9:59:10AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Recruiting Nurses into B.S. Degree	\$65,000	\$65,000		\$65,000	\$65,000		\$130,000	\$130,000
2	Academic Building	\$1,700,000	\$1,700,000		\$1,700,000	\$1,700,000		\$3,400,000	\$3,400,000
Total, Exceptional Items Request		\$1,765,000	\$1,765,000		\$1,765,000	\$1,765,000		\$3,530,000	\$3,530,000

Method of Financing

General Revenue	\$1,765,000	\$1,765,000		\$1,765,000	\$1,765,000		\$3,530,000	\$3,530,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$1,765,000	\$1,765,000		\$1,765,000	\$1,765,000		\$3,530,000	\$3,530,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2018
 TIME : 9:59:10AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
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	83,944	87,767	0	0	83,944	87,767
4 WORKERS' COMPENSATION INSURANCE	7,200	7,200	0	0	7,200	7,200
6 TEXAS PUBLIC EDUCATION GRANTS	150,133	150,321	0	0	150,133	150,321
TOTAL, GOAL 1	\$241,277	\$245,288	\$0	\$0	\$241,277	\$245,288
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	218,895	218,895	0	0	218,895	218,895
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$218,895	\$218,895	\$0	\$0	\$218,895	\$218,895
3 Provide Non-formula Support						
<i>3 Public Service</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	121,434	121,434	0	0	121,434	121,434
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,689,876	1,689,875	0	0	1,689,876	1,689,875
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,765,000	1,765,000	1,765,000	1,765,000
TOTAL, GOAL 3	\$1,811,310	\$1,811,309	\$1,765,000	\$1,765,000	\$3,576,310	\$3,576,309

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2018

TIME : 9:59:10AM

Agency code: 741	Agency name: Sul Ross State University Rio Grande College					
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Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
TOTAL, AGENCY STRATEGY REQUEST	\$2,271,482	\$2,275,492	\$1,765,000	\$1,765,000	\$4,036,482	\$4,040,492
<hr/> <hr/>						
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
<hr/> <hr/>						
GRAND TOTAL, AGENCY REQUEST	\$2,271,482	\$2,275,492	\$1,765,000	\$1,765,000	\$4,036,482	\$4,040,492

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2018
 TIME : 9:59:10AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$2,037,405	\$2,037,404	\$1,765,000	\$1,765,000	\$3,802,405	\$3,802,404
	\$2,037,405	\$2,037,404	\$1,765,000	\$1,765,000	\$3,802,405	\$3,802,404
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	234,077	238,088	0	0	234,077	238,088
	\$234,077	\$238,088	\$0	\$0	\$234,077	\$238,088
TOTAL, METHOD OF FINANCING	\$2,271,482	\$2,275,492	\$1,765,000	\$1,765,000	\$4,036,482	\$4,040,492
FULL TIME EQUIVALENT POSITIONS	69.3	69.3	0.0	0.0	69.3	69.3

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2018
 Time: 9:59:11AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 Percent of Semester Credit Hours Completed						
	98.00%	99.00%			98.00%	99.00%
KEY 2 Certification Rate of Teacher Education Graduates						
	78.00%	79.00%			78.00%	79.00%
KEY 3 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	48.00%	49.00%			48.00%	49.00%
4 Dollar Value of External or Sponsored Research Funds (in Millions)						
	0.02	0.02			0.02	0.02
5 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%
KEY 6 Percent of Transfer Students Who Graduate within 4 Years						
	46.00%	47.00%			46.00%	47.00%
7 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years						
	0.00%	0.00%			0.00%	0.00%
8 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years						
	49.00%	49.00%			49.00%	49.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2018
 Time: 9:59:11AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	0.00%	0.00%			0.00%	0.00%
10 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	33.00%	33.00%			33.00%	33.00%
KEY 11 Percent of Transfer Students Who Graduate within 2 Years	18.00%	18.00%			18.00%	18.00%
12 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	0.00%	0.00%			0.00%	0.00%
13 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	19.00%	19.00%			19.00%	19.00%
14 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	0.00%	0.00%			0.00%	0.00%
15 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	0.00%	0.00%			0.00%	0.00%
16 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	82.00%	83.00%			82.00%	83.00%
17 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	75.00%	75.00%			75.00%	75.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2018

Time: 9:59:11AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	78.00%	78.00%			78.00%	78.00%
19 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	100.00%	100.00%			100.00%	100.00%
20 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	0.00%	0.00%			0.00%	0.00%

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	171.00	174.00	178.00	181.00	185.00
	2 Number of Minority Graduates	154.00	157.00	160.00	163.00	167.00
	6 Number of Two-Year College Transfers Who Graduate	107.00	109.00	111.00	114.00	116.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.00 %	10.00 %	10.00 %	10.00 %	10.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	2,592.00	2,683.00	2,777.00	2,874.00	2,975.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	10.00	10.00	10.00	11.00	11.00
	2 Number of Minority Students Enrolled	912.00	921.00	930.00	940.00	949.00
	3 Number of Community College Transfers Enrolled	582.00	588.00	594.00	600.00	606.00
	4 Number of Semester Credit Hours Completed	7,042.00	7,112.00	7,184.00	7,255.00	7,328.00
	5 Number of Semester Credit Hours	7,598.00	7,674.00	7,751.00	7,828.00	7,907.00
	6 Number of Students Enrolled as of the Twelfth Class Day	1,014.00	1,024.00	1,034.00	1,045.00	1,055.00
	7 Average Student Loan Debt	0.00	0.00	0.00	0.00	0.00
	8 Percent of Students with Student Loan Debt	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	5,200.00	5,382.00	5,570.00	5,765.00	5,967.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
KEY 10	Percent of Full-Time Students Receiving Financial Aid	92.00 %	92.00 %	92.00 %	92.00 %	92.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$364,104	\$311,366	\$393,968	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,684	\$18,684	\$18,684	\$0	\$0
1005	FACULTY SALARIES	\$67,650	\$67,650	\$67,650	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$19,000	\$19,000	\$19,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$4,090	\$4,090	\$4,090	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,293	\$4,293	\$4,293	\$0	\$0
2004	UTILITIES	\$34,429	\$34,429	\$34,429	\$0	\$0
2005	TRAVEL	\$29,311	\$32,654	\$32,654	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$38,081	\$67,229	\$71,233	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$579,642	\$559,395	\$646,001	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$110,733	\$331,234	\$402,986	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$110,733	\$331,234	\$402,986	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$32,755	\$27,458	\$29,080	\$0	\$0
770	Est. Other Educational & General	\$436,154	\$200,703	\$213,935	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$468,909	\$228,161	\$243,015	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$579,642	\$559,395	\$646,001	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		38.0	34.3	34.3	40.0	40.0

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 2020-21 because amounts are not determined by institutions.

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,205,396	\$0	\$(1,205,396)	\$(1,205,396)	The operation support strategy is not requested for 2020-2021 because the strategy is formula funded.
			<u>\$(1,205,396)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$119,225	\$119,225	\$119,225	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$119,225	\$119,225	\$119,225	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$22,776	\$70,597	\$74,375	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,776	\$70,597	\$74,375	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$96,449	\$48,628	\$44,850	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$96,449	\$48,628	\$44,850	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$119,225	\$119,225	\$119,225	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.4	4.4	4.4	4.4	4.4

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$238,450	\$0	\$(238,450)	\$(238,450)	The Teaching Experience Supplement strategy is not requested for 2020-2021 because the strategy is formula funded.
			\$(238,450)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$41,274	\$345,207	\$345,207	\$83,944	\$87,767
2009	OTHER OPERATING EXPENSE	\$7,793	\$7,793	\$7,793	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$49,067	\$353,000	\$353,000	\$83,944	\$87,767
Method of Financing:						
770	Est. Other Educational & General	\$49,067	\$353,000	\$353,000	\$83,944	\$87,767
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$49,067	\$353,000	\$353,000	\$83,944	\$87,767
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$83,944	\$87,767
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,067	\$353,000	\$353,000	\$83,944	\$87,767

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 .

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$706,000	\$171,711	\$(534,289)	\$(534,289)	The appropriation included in the GAA for group insurance is not sufficient to fund the proportional amount. Amounts presented for 2018-2019 represent actual costs.
			<u>\$(534,289)</u>	Total of Explanation of Biennial Change

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,417	\$6,417	\$6,417	\$7,200	\$7,200
TOTAL, OBJECT OF EXPENSE		\$6,417	\$6,417	\$6,417	\$7,200	\$7,200
Method of Financing:						
1	General Revenue Fund	\$6,417	\$6,417	\$6,417	\$7,200	\$7,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,417	\$6,417	\$6,417	\$7,200	\$7,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,200	\$7,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,417	\$6,417	\$6,417	\$7,200	\$7,200

FULL TIME EQUIVALENT POSITIONS:

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
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,834	\$14,400	\$1,566	\$1,566	The premium is subject to change each year.
			\$1,566	Total of Explanation of Biennial Change

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$146,849	\$131,300	\$128,130	\$150,133	\$150,321
TOTAL, OBJECT OF EXPENSE		\$146,849	\$131,300	\$128,130	\$150,133	\$150,321
Method of Financing:						
770	Est. Other Educational & General	\$146,849	\$131,300	\$128,130	\$150,133	\$150,321
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$146,849	\$131,300	\$128,130	\$150,133	\$150,321
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$150,133	\$150,321
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$146,849	\$131,300	\$128,130	\$150,133	\$150,321

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:

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$259,430	\$300,454	\$41,024	\$41,024	The 2018-2019 GR-dedicated revenue actual amounts remained under the appropriations.
			<u>\$41,024</u>	Total of Explanation of Biennial Change

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	21.00	21.00	21.00	22.00	22.00
2	Space Utilization Rate of Labs	5.00	5.00	5.00	5.00	5.00
Objects of Expense:						
2006	RENT - BUILDING	\$234,149	\$234,149	\$234,150	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$640	\$640	\$640	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$234,789	\$234,789	\$234,790	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$44,852	\$139,026	\$146,466	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,852	\$139,026	\$146,466	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$189,937	\$95,763	\$88,324	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$189,937	\$95,763	\$88,324	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$234,789	\$234,789	\$234,790	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

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 2020-21 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$469,579	\$0	\$(469,579)	\$(469,579)	The Educational and General Space Support strategy is not requested for 2020-2021 because the strategy is formula funded.
			<u>\$(469,579)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 4 Lease of Facilities

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2006	RENT - BUILDING	\$228,016	\$228,016	\$228,016	\$218,895	\$218,895
TOTAL, OBJECT OF EXPENSE		\$228,016	\$228,016	\$228,016	\$218,895	\$218,895
Method of Financing:						
1	General Revenue Fund	\$228,016	\$228,016	\$228,016	\$218,895	\$218,895
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$228,016	\$228,016	\$228,016	\$218,895	\$218,895
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$218,895	\$218,895
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$228,016	\$228,016	\$228,016	\$218,895	\$218,895

FULL TIME EQUIVALENT POSITIONS:

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 at three sites in Uvalde, Eagle Pass and Del Rio 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
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 4 Lease of Facilities

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. Further appropriation reductions may require the reduction of space which would significantly affect our ability to provide services.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$456,032	\$437,790	\$(18,242)	\$(18,242)	The incremental change is due to CPI increase in facility lease payments.
			\$(18,242)	Total of Explanation of Biennial Change

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 5 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
2006	RENT - BUILDING	\$750,000	\$750,000	\$750,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000	\$750,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$750,000	\$750,000	\$750,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$750,000	\$750,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$750,000	\$750,000	\$750,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

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 2020-21 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support
 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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Increasing student expectations and needs require the utilization and maintenance of quality facilities and infrastructure . This funding is critical to small institutions and particularly to SRSU – 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 .

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,500,000	\$0	\$(1,500,000)	\$(1,500,000)	The Small Institution Supplement strategy is not requested for 2020-2021 because the strategy is formula funded.
			\$(1,500,000)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Small Business Development Center

Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$184,696	\$117,086	\$117,086	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,885	\$2,885	\$2,885	\$0	\$0
2004	UTILITIES	\$1,360	\$1,360	\$1,360	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4	\$4	\$4	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$99	\$99	\$99	\$121,434	\$121,434
TOTAL, OBJECT OF EXPENSE		\$189,044	\$121,434	\$121,434	\$121,434	\$121,434
Method of Financing:						
1	General Revenue Fund	\$189,044	\$121,434	\$121,434	\$121,434	\$121,434
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$189,044	\$121,434	\$121,434	\$121,434	\$121,434
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$121,434	\$121,434
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$189,044	\$121,434	\$121,434	\$121,434	\$121,434
FULL TIME EQUIVALENT POSITIONS:		2.0	1.9	1.9	1.9	1.9

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Small Business Development Center

Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$242,868	\$242,868	\$0	\$0	Total of Explanation of Biennial Change

741 Sul Ross State University Rio Grande College

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$231,373	\$219,372	\$21,240	\$21,240	\$21,239
1002	OTHER PERSONNEL COSTS	\$3,180	\$3,180	\$3,180	\$3,180	\$3,180
1005	FACULTY SALARIES	\$1,399,826	\$735,189	\$1,250,219	\$1,250,220	\$1,250,220
2001	PROFESSIONAL FEES AND SERVICES	\$875	\$875	\$875	\$875	\$875
2002	FUELS AND LUBRICANTS	\$3,807	\$3,807	\$3,807	\$3,807	\$3,807
2003	CONSUMABLE SUPPLIES	\$18,082	\$18,082	\$13,632	\$13,632	\$13,632
2004	UTILITIES	\$147,762	\$147,762	\$147,762	\$147,762	\$147,762
2005	TRAVEL	\$60,628	\$56,195	\$60,176	\$60,176	\$60,176
2006	RENT - BUILDING	\$345,699	\$309,337	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$183,000	\$182,790	\$175,697	\$175,697	\$175,697
3001	CLIENT SERVICES	\$13,287	\$13,287	\$13,287	\$13,287	\$13,287
TOTAL, OBJECT OF EXPENSE		\$2,407,519	\$1,689,876	\$1,689,875	\$1,689,876	\$1,689,875
Method of Financing:						
1	General Revenue Fund	\$2,407,519	\$1,689,876	\$1,689,875	\$1,689,876	\$1,689,875
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,407,519	\$1,689,876	\$1,689,875	\$1,689,876	\$1,689,875

741 Sul Ross State University Rio Grande College

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,689,876	\$1,689,875
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,407,519	\$1,689,876	\$1,689,875	\$1,689,876	\$1,689,875
FULL TIME EQUIVALENT POSITIONS:		23.0	23.0	23.0	23.0	23.0

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,379,751	\$3,379,751	\$0	\$0	Total of Explanation of Biennial Change

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,710,568	\$4,193,452	\$4,276,888	\$2,271,482	\$2,275,492
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,271,482	\$2,275,492
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,710,568	\$4,193,452	\$4,276,888	\$2,271,482	\$2,275,492
FULL TIME EQUIVALENT POSITIONS:	67.4	63.6	63.6	69.3	69.3

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 741		Agency: Sul Ross State University-Rio Grande College				Prepared By: Oscar P. Jimenez					
Date: 08/01/2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A.	Instructions and Operations Support	A.1.1	Operation Support	1	Operation Support	\$4,549,918	\$0	\$0	-	NA	NA
		A.1.2	Teaching Experience Supplement	1	Teaching Experience Supplement	\$259,228	\$0	\$0	-	NA	NA
		A.1.3	Staff Group Insurance Premiums	1	Staff Group Insurance Premiums	\$171,711	\$49,381	\$52,916	102,297.00	NA	NA
		A.1.4	Workers' Compensation Insurance	1	Workers' Compensation Insurance	\$14,400	\$7,200	\$7,200	14,400.00	\$0	0.0%
		A.1.5	Texas Public Education Grants	1	Texas Public Education Grants	\$300,454	\$143,254	\$143,507	286,761.00	NA	NA
B.	Infrastructure Support	B.1.1	E&G Space Support	1	E&G Space Support	\$416,407	\$0	\$0	-	NA	NA
		B.1.2	Lease of Facilities	1	Lease of Facilities	\$437,790	\$218,895	\$218,895	437,790.00	\$0	0.0%
		B.1.3	Small Institution Supplement	1	Small Institution Supplement	\$1,500,000	\$0	\$0	-	NA	NA
C.	Special Item Support	C.1.1	Small Business Development Center	1	Small Business Development Center	\$242,868	\$177,237	\$177,237	354,474.00	\$111,606	46.0%
		C.2.1	Institutional Enhancement	1	Instruction	\$2,274,872	\$1,388,096	\$1,388,096	2,776,192.00	\$501,320	22.0%
					Academic Support	\$1,104,880	\$873,640	\$873,640	1,747,280.00	\$642,400	58.1%
					Scholarships	\$0	\$50,545	\$50,545	101,090.00	\$101,090	
	Exceptional Item		Recruiting Nurses into the B.S. Degree in Nursing Completion Program		Recruiting Nurses into the B.S. Degree in Nursing Completion Program		\$65,000	\$65,000	130,000.00	\$130,000	
	Exceptional Items		Academic Building		Academic Building		\$1,700,000	\$1,700,000	3,400,000.00	\$3,400,000	
						\$11,272,528	\$4,673,248	\$4,677,036	9,350,284.00	\$4,886,416	

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2018
 TIME: 9:59:39AM

Agency code: 741

Agency name:

Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<p>Item Name: Recruiting Nurses into the B.S. Degree in Nursing Completion Program Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request</p>		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	65,000	65,000
TOTAL, OBJECT OF EXPENSE		\$65,000	\$65,000
METHOD OF FINANCING:			
1	General Revenue Fund	65,000	65,000
TOTAL, METHOD OF FINANCING		\$65,000	\$65,000

DESCRIPTION / JUSTIFICATION:

To identify Associate Degree level Registered Nurses and to recruit them into the Bachelor of Science in Nursing degree completion program at the Rio Grande College of Sul Ross State University.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The Texas Higher Education Coordinating Board authorized the offering of the Bachelor of Science in Nursing degree at the Rio Grande College of Sul Ross State University effective September 1, 2014. The degree is designed for nurses who have completed the pre-license level and subsequent Registered Nurse license, e.g., Associate Degree Level Registered Nurses, to advance their professional qualifications while continuing to live and work within or outside the region. The program is a hybrid on-line program. The university successfully sought and received accreditation for the program through the Commission on Collegiate Nursing Education (CCNE). The university has matriculated and graduated its first cohorts of students.

Year established and funding source prior to receiving special item funding: General University Support

Formula funding: The consultants have advised the university that each "class" admitted to the program in the programs should be increased to ten students. Beginning with Year 1 the projected increase in revenues from formula funding would be:

1. Year 1 (FY21)--\$32,939;
2. Year 2 (FY22)--\$32,939.

Non-general revenue sources of funding: None

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2018
 TIME: 9:59:39AM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Consequences of not funding: The major consequence is that there will be fewer bachelor degree level registered nurses available to provide medical care to the communities of the SRSU-RGC service region. The tuition and fees at SRSU-RGC are the most affordable of any state university in Texas. Funding this special item request serves the community by informing nurses who might otherwise not learn of the career development available to them at cost considerably more affordable than at other state universities.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out of year costs:
 Developing publications, advertisements, travel, and recruitment by social media and online communication tools.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$65,000	\$65,000	\$65,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2018
 TIME: 9:59:39AM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Academic Building Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	1,700,000	1,700,000
TOTAL, OBJECT OF EXPENSE		1,700,000	1,700,000

METHOD OF FINANCING:

1	General Revenue Fund	1,700,000	1,700,000
TOTAL, METHOD OF FINANCING		1,700,000	1,700,000

DESCRIPTION / JUSTIFICATION:

Construct a new Academic Building to establish a Pre-Engineering, Pre-Law, Pre-Med, and Nursing Education Center. The Nursing Education Center will provide the education needed to extend medical training beyond a Bachelor's in Science. We envision a facility with classrooms equipped with state of the art technology to deliver instruction and virtually access information. The Pre-Med Center would be equipped with laboratories for biology, chemistry, and anatomy that will offer students the necessary environment to conduct experiments, perform dissections and analyze bodily fluids and tissue testing. A refrigerated chamber and an electronic microscope would be part of the equipment as well. In addition, the Center will have simulation labs equipped with mannequins portraying all stages of human life in a replicated hospital setting. The Pre-Engineering and Pre-Law Educational Center, will serve students interested in Electrical, Civil, and Mechanical Engineering or in Law curricula.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The university has developed a degree completion nursing program nursing which has been accredited.

Accomplishments expected:

The construction of the facility; Development of courses in the pre-professional disciplines; Development of appropriate degree plans.

Year established and funding source prior to receiving special item funding: General University Support

Formula funding: There would be no formula funding generated during FY20 and FY21

Non-general revenue sources of funding: The project would be funded through Tuition Revenue Bonds

Consequences of not funding: The Middle Rio Grande Region where the city of Eagle Pass is located has experienced not only significant population growth but economic growth as well. It has been recently reported that by the year 2040 there will be an extraordinary deficit of healthcare related para-professionals and professionals, managers, and operations employees. This shift will impact the wellbeing of the community given that there will be an excess of jobs and a lesser number of individuals trained to fulfill those openings. SRSU-RGC is committed to the advancement of the Region by providing educational opportunities to fulfill anticipated educational demands. The

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2018
 TIME: 9:59:39AM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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consequence of not funding the project would be the lost opportunities for educational advancement for the regions residents as well as a failure to provide more fully the services these professionals would offer the region.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Implementation costs for Labs, medical equipment, computer, furniture and fixtures.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2022</u>	<u>2023</u>	<u>2024</u>
	\$1,700,000	\$1,700,000	\$1,700,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 75.00%

CONTRACT DESCRIPTION :

Describe the type of contract and the duration.

Construction contract for the building of a Pre-Med and Nursing Center.

The assumptions used for this TRB request are 20 years at 6%.

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

Code	Description	Excp 2020	Excp 2021
Item Name: Recruiting Nurses into the B.S. Degree in Nursing Completion Program			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	65,000	65,000
TOTAL, OBJECT OF EXPENSE		\$65,000	\$65,000
METHOD OF FINANCING:			
1	General Revenue Fund	65,000	65,000
TOTAL, METHOD OF FINANCING		\$65,000	\$65,000

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

Code	Description	Excp 2020	Excp 2021
Item Name: Academic Building			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,700,000	1,700,000
TOTAL, OBJECT OF EXPENSE		\$1,700,000	\$1,700,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,700,000	1,700,000
TOTAL, METHOD OF FINANCING		\$1,700,000	\$1,700,000

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2018
TIME: 9:59:39AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	1,700,000	1,700,000
2009 OTHER OPERATING EXPENSE	65,000	65,000
Total, Objects of Expense	\$1,765,000	\$1,765,000

METHOD OF FINANCING:

1 General Revenue Fund	1,765,000	1,765,000
Total, Method of Finance	\$1,765,000	\$1,765,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Recruiting Nurses into the B.S. Degree in Nursing Completion Program
 Academic Building

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$82,806	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$3,518	32.9 %	0.0%	-32.9%	\$0	\$2,025	
23.7%	Professional Services	23.7 %	86.3%	62.6%	\$154,035	\$178,432	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	14.8%	-11.2%	\$464,285	\$3,140,415	26.0 %	6.0%	-20.0%	\$181,101	\$3,024,375	
21.1%	Commodities	21.1 %	22.4%	1.3%	\$1,085,498	\$4,855,008	21.1 %	13.1%	-8.0%	\$462,810	\$3,541,613	
	Total Expenditures		20.8%		\$1,703,818	\$8,177,373		9.7%		\$643,911	\$6,650,819	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of three, or 66%, of the applicable agency HUB procurement goals in FY 2016. The agency did not meet the goals on HUB procurement in FY 2017. The dollar amounts and HUB percentages was manually compiled for FY 2017. The information submitted originally was incomplete. The system closed before corrections could be made.

Applicability:

The agency attained or exceeded two of three, or 66%, of the applicable agency HUB procurement goals in FY 2016. The agency did not meet the goals on HUB procurement in FY 2017. The dollar amounts and HUB percentages was manually compiled for FY 2017. The information submitted originally was incomplete. The system closed before corrections could be made.

Factors Affecting Attainment:

In both fiscal year 2016 and 2017, the goal of the "Other Services" category was not met since the contracts in that category limited the agency to contracting with non-HUB vendors.

- in FY2016, two major contracts for "Professional Services" (Architectural/Engineering Services) were issued to two HUB vendors (Pride & Architecture). These services were not needed in FY 2017.

- in FY2016, for "Other Services", there was a major purchase of Construction services from Alpha Corporation and Veliz Construction (HUB vendors) that was completed prior to FY 2017. Both vendors are now established as JOC's with SRSU.

- in FY2016, for "Commodity Purchasing", there was a major Computer Equipment from Data Projections (HUB Vendor), that was completed prior to FY 2017 for Distance Learning classrooms in Eagle Pass.

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2018**
Time: **9:59:39AM**

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

- for FY2018, we are at 18.8% for "Commodity Purchasing" category, ytd..

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):

- ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- provided potential bidders with a list of certified HUBs for subcontracting, and
- prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses.
- attend HUB vendor forums when budget allows.
- we have also continued to encourage eligible local HUB vendors to become HUB certified.

Sul Ross State University-Rio Grande College
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-2021 Biennia

	2018-19 Biennium				2020-21 Biennium			
	<u>FY 2018</u> <u>Revenue</u>	<u>FY 2019</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2020</u> <u>Revenue</u>	<u>FY 2021</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)	\$ 4,665,709	\$ 4,668,714	\$ 9,334,423		\$ 4,668,714	\$ 4,668,714	\$ 9,337,428	
Tuition and Fees (net of Discounts and Allowances)	1,057,237	1,057,237	2,114,473.16		1,057,237	1,057,237	2,114,473	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	17,352	-	17,351.93		-	-	-	
Total	5,740,298	5,725,951	11,466,248	51.9%	5,725,951	5,725,951	11,451,901	82.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 1,204,932	\$ 1,204,932	\$ 2,409,864		\$ 1,204,932	\$ 1,204,932	\$ 2,409,864	
Higher Education Assistance Funds	410,738	410,738	821,476.00		410,738	410,738	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	1,615,670	1,615,670	3,231,340	14.6%	1,615,670	1,615,670	2,409,864	17.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	2,582,784	2,582,784	\$ 5,165,568		2,582,784	2,582,784	-	
Federal Grants and Contracts	784,292	784,292	1,568,584.00		784,292	784,292	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	38,650	38,650	77,300.00		38,650	38,650	-	
Endowment and Interest Income	204	204	408.64		-	-	-	
Sales and Services of Educational Activities (net)	297,715	297,715	595,430.32		297,715	297,715	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	1,652	1,652	3,304.84		1,652	1,652	3,305	
Total	3,705,298	3,705,298	7,410,596	33.5%	3,705,094	3,705,094	3,305	0.0%
TOTAL SOURCES	\$ 11,061,266	\$ 11,046,919	\$ 22,108,184	100.0%	\$ 11,046,714	\$ 11,046,714	\$ 13,865,070	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018
Time: 9:59:39AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	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 be needed to replace this funding.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$180	\$180	\$360	\$720	\$720	\$1,440
General Revenue Funds Total	\$0	\$0	\$0	\$180	\$180	\$360	\$720	\$720	\$1,440
Item Total	\$0	\$0	\$0	\$180	\$180	\$360	\$720	\$720	\$1,440

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Lease of Facilities

Category: Administrative - Operating Expenses

Item Comment: The 10% reduction would require SRSU-Rio Grande College to reduce the square footage of facilities leased from Southwest Texas Junior College. In doing so, RGC would likely have to return needed classroom and office space which would affect student services. This would mean a reduction of 2% leased space.

Strategy: 2-1-4 Lease of Facilities

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018

Time: 9:59:39AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$5,473	\$5,473	\$10,946	\$218,895	\$218,895	\$437,790
General Revenue Funds Total	\$0	\$0	\$0	\$5,473	\$5,473	\$10,946	\$218,895	\$218,895	\$437,790
Item Total	\$0	\$0	\$0	\$5,473	\$5,473	\$10,946	\$218,895	\$218,895	\$437,790

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Small Business Development Center

Category: Programs - Service Reductions (Contracted)

Item Comment: This item is not eligible for formula funding. The 10% reduction would result in a reduction of clients that would be served. Some 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. Service to the region would have to be reduced as the institution has no other funds available to support this.

Strategy: 3-3-1 Small Business Development Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,036	\$3,036	\$6,072	\$121,434	\$121,434	\$242,868
General Revenue Funds Total	\$0	\$0	\$0	\$3,036	\$3,036	\$6,072	\$121,434	\$121,434	\$242,868
Item Total	\$0	\$0	\$0	\$3,036	\$3,036	\$6,072	\$121,434	\$121,434	\$242,868

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018

Time: 9:59:39AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

4 Institutional Enhancement

Category: Programs - Service Reductions (Contracted)

Item Comment: A 10% reduction in funding would likely result in the reduction of possible three support staff and one faculty FTE. SRSU-Rio Grande College's(a Hispanic Serving Institution, primarily a first generation, working adult, college student population) ability to continue its level of service would be negatively impacted. This level of reduced funding combined with the reduction in previous years would likely impact negatively enrollment. SRSU-RGC serves students on three campuses in Uvalde, Del Rio, and Eagle Pass in Southwest Texas.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$42,247	\$42,247	\$84,494	\$1,689,876	\$1,689,875	\$3,379,751
General Revenue Funds Total	\$0	\$0	\$0	\$42,247	\$42,247	\$84,494	\$1,689,876	\$1,689,875	\$3,379,751
Item Total	\$0	\$0	\$0	\$42,247	\$42,247	\$84,494	\$1,689,876	\$1,689,875	\$3,379,751

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 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 be needed to replace this funding.

Strategy: 1-1-4 Workers' Compensation Insurance

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018

Time: 9:59:39AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$180	\$180	\$360	\$7,200	\$7,200	\$14,400
General Revenue Funds Total	\$0	\$0	\$0	\$180	\$180	\$360	\$7,200	\$7,200	\$14,400
Item Total	\$0	\$0	\$0	\$180	\$180	\$360	\$7,200	\$7,200	\$14,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6 Lease of Facilities

Category: Administrative - Operating Expenses

Item Comment: The 10% reduction would require SRSU-Rio Grande College to reduce the square footage of facilities leased from Southwest Texas Junior College . In doing so, RGC would likely have to return needed classroom and office space which would affect student services. This would mean a reduction of 2% leased space.

Strategy: 2-1-4 Lease of Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,473	\$5,473	\$10,946	\$218,895	\$218,895	\$437,790
General Revenue Funds Total	\$0	\$0	\$0	\$5,473	\$5,473	\$10,946	\$218,895	\$218,895	\$437,790
Item Total	\$0	\$0	\$0	\$5,473	\$5,473	\$10,946	\$218,895	\$218,895	\$437,790

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7 Small Business Development Center

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018

Time: 9:59:39AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Category: Programs - Service Reductions (Contracted)									
Item Comment: This item is not eligible for formula funding. The 10% reduction would result in a reduction of clients that would be served. Some 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. Service to the region would have to be reduced as the institution has no other funds available to support this.									
Strategy: 3-3-1 Small Business Development Center									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$3,035	\$3,036	\$6,071	\$121,434	\$121,434	\$242,868
General Revenue Funds Total	\$0	\$0	\$0	\$3,035	\$3,036	\$6,071	\$121,434	\$121,434	\$242,868
Item Total	\$0	\$0	\$0	\$3,035	\$3,036	\$6,071	\$121,434	\$121,434	\$242,868

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Institutional Enhancement

Category: Programs - Service Reductions (Contracted)

Item Comment: A 10% reduction in funding would likely result in the reduction of possible three support staff and one faculty FTE . SRSU-Rio Grande College's(a Hispanic Serving Institution, primarily a first generation, working adult, college student population) ability to continue its level of service would be negatively impacted. This level of reduced funding combined with the reduction in previous years would likely impact negatively enrollment. SRSU-RGC serves students on three campuses in Uvalde, Del Rio, and Eagle Pass in Southwest Texas.

Strategy: 3-4-1 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018
Time: 9:59:39AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$42,247	\$42,247	\$84,494	\$1,689,876	\$1,689,875	\$3,379,751
General Revenue Funds Total	\$0	\$0	\$0	\$42,247	\$42,247	\$84,494	\$1,689,876	\$1,689,875	\$3,379,751
Item Total	\$0	\$0	\$0	\$42,247	\$42,247	\$84,494	\$1,689,876	\$1,689,875	\$3,379,751

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9 Workers Compensation Insurance

Category: Programs - Service Reductions (Contracted)

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 be needed to replace this funding.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$180	\$180	\$360	\$7,200	\$7,200	\$14,400
General Revenue Funds Total	\$0	\$0	\$0	\$180	\$180	\$360	\$7,200	\$7,200	\$14,400
Item Total	\$0	\$0	\$0	\$180	\$180	\$360	\$7,200	\$7,200	\$14,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018

Time: 9:59:39AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

10 Lease of Facilities

Category: Programs - Service Reductions (Contracted)

Item Comment: The 10% reduction would require SRSU-Rio Grande College to reduce the square footage of facilities leased from Southwest Texas Junior College . In doing so, RGC would likely have to return needed classroom and office space which would affect student services. This would mean a reduction of 2% leased space.

Strategy: 2-1-4 Lease of Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,472	\$5,472	\$10,944	\$218,895	\$218,895	\$437,790
General Revenue Funds Total	\$0	\$0	\$0	\$5,472	\$5,472	\$10,944	\$218,895	\$218,895	\$437,790
Item Total	\$0	\$0	\$0	\$5,472	\$5,472	\$10,944	\$218,895	\$218,895	\$437,790

FTE Reductions (From FY 2020 and FY 2021 Base Request)

11 Small Business Development Center

Category: Programs - Service Reductions (Contracted)

Item Comment: This item is not eligible for formula funding. The 10% reduction would result in a reduction of clients that would be served. Some 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. Service to the region would have to be reduced as the institution has no other funds available to support this.

Strategy: 3-3-1 Small Business Development Center

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018

Time: 9:59:39AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$3,036	\$3,036	\$6,072	\$121,434	\$121,434	\$242,868
General Revenue Funds Total	\$0	\$0	\$0	\$3,036	\$3,036	\$6,072	\$121,434	\$121,434	\$242,868
Item Total	\$0	\$0	\$0	\$3,036	\$3,036	\$6,072	\$121,434	\$121,434	\$242,868

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12 Institutional Enhancement

Category: Programs - Service Reductions (Contracted)

Item Comment: A 10% reduction in funding would likely result in the reduction of possible three support staff and one faculty FTE . SRSU-Rio Grande College's(a Hispanic Serving Institution, primarily a first generation, working adult, college student population) ability to continue its level of service would be negatively impacted. This level of reduced funding combined with the reduction in previous years would likely impact negatively enrollment. SRSU-RGC serves students on three campuses in Uvalde, Del Rio, and Eagle Pass in Southwest Texas.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$42,247	\$42,247	\$84,494	\$1,689,876	\$1,689,875	\$3,379,751
General Revenue Funds Total	\$0	\$0	\$0	\$42,247	\$42,247	\$84,494	\$1,689,876	\$1,689,875	\$3,379,751
Item Total	\$0	\$0	\$0	\$42,247	\$42,247	\$84,494	\$1,689,876	\$1,689,875	\$3,379,751

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018
Time: 9:59:39AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

13 Workers Compensation Insurance

Category: Programs - Service Reductions (Contracted)

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 be needed to replace this funding.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$180	\$180	\$360	\$7,200	\$7,200	\$14,400
General Revenue Funds Total	\$0	\$0	\$0	\$180	\$180	\$360	\$7,200	\$7,200	\$14,400
Item Total	\$0	\$0	\$0	\$180	\$180	\$360	\$7,200	\$7,200	\$14,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

14 Lease of Facilities

Category: Programs - Service Reductions (Contracted)

Item Comment: The 10% reduction would require SRSU-Rio Grande College to reduce the square footage of facilities leased from Southwest Texas Junior College . In doing so, RGC would likely have to return needed classroom and office space which would affect student services. This would mean a reduction of 2% leased space.

Strategy: 2-1-4 Lease of Facilities

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018
Time: 9:59:39AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$5,472	\$5,472	\$10,944	\$218,895	\$218,895	\$437,790
General Revenue Funds Total	\$0	\$0	\$0	\$5,472	\$5,472	\$10,944	\$218,895	\$218,895	\$437,790
Item Total	\$0	\$0	\$0	\$5,472	\$5,472	\$10,944	\$218,895	\$218,895	\$437,790

FTE Reductions (From FY 2020 and FY 2021 Base Request)

15 Small Business Development Center

Category: Programs - Service Reductions (Contracted)

Item Comment: This item is not eligible for formula funding. The 10% reduction would result in a reduction of clients that would be served. Some 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. Service to the region would have to be reduced as the institution has no other funds available to support this.

Strategy: 3-3-1 Small Business Development Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,035	\$3,035	\$6,070	\$121,434	\$121,434	\$242,868
General Revenue Funds Total	\$0	\$0	\$0	\$3,035	\$3,035	\$6,070	\$121,434	\$121,434	\$242,868
Item Total	\$0	\$0	\$0	\$3,035	\$3,035	\$6,070	\$121,434	\$121,434	\$242,868

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/17/2018

Time: 9:59:39AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

16 Institutional Enhancement

Category: Programs - Service Reductions (Contracted)

Item Comment: A 10% reduction in funding would likely result in the reduction of possible three support staff and one faculty FTE. SRSU-Rio Grande College's(a Hispanic Serving Institution, primarily a first generation, working adult, college student population) ability to continue its level of service would be negatively impacted. This level of reduced funding combined with the reduction in previous years would likely impact negatively enrollment. SRSU-RGC serves students on three campuses in Uvalde, Del Rio, and Eagle Pass in Southwest Texas.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$42,247	\$42,247	\$84,494	\$1,689,876	\$1,689,875	\$3,379,751
General Revenue Funds Total	\$0	\$0	\$0	\$42,247	\$42,247	\$84,494	\$1,689,876	\$1,689,875	\$3,379,751
Item Total	\$0	\$0	\$0	\$42,247	\$42,247	\$84,494	\$1,689,876	\$1,689,875	\$3,379,751

FTE Reductions (From FY 2020 and FY 2021 Base Request)

AGENCY TOTALS

General Revenue Total				\$203,740	\$203,741	\$407,481	\$8,143,140	\$8,143,136	\$16,286,276	\$407,481
Agency Grand Total	\$0	\$0	\$0	\$203,740	\$203,741	\$407,481	\$8,143,140	\$8,143,136	\$16,286,276	\$407,481

Difference, Options Total Less Target

Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)

Article Total				\$203,740	\$203,741	\$407,481	\$8,143,140	\$8,143,136	\$16,286,276	
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018

Time: 9:59:39AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Statewide Total				\$203,740	\$203,741	\$407,481	\$8,143,140	\$8,143,136	\$16,286,276

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code: 741	Agency Name: Sul Ross State University-Rio Grande College	Prepared By: Cesario Valenzuela
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Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:
Since the passage of HB 5, efficiencies have been realized and no additional savings to report.

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 10/17/2018

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TIME: 9:59:40AM

Agency code:

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

GR Baseline Request Limit = \$4,074,809

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2020 Funds				2021 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	Operations Support													
40.0	0	0	0	40.0	0	0	0		0	0				
Strategy: 1 - 1 - 2	Teaching Experience Supplement													
4.4	0	0	0	4.4	0	0	0		0	0				
44.4				44.4					*****GR-D Baseline Request Limit=\$0*****					
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums													
0.0	83,944	0	83,944	0.0	87,767	0	87,767		0	171,711				
Strategy: 1 - 1 - 4	Workers' Compensation Insurance													
0.0	7,200	7,200	0	0.0	7,200	7,200	0		14,400	171,711				
Strategy: 1 - 1 - 6	Texas Public Education Grants													
0.0	150,133	0	150,133	0.0	150,321	0	150,321		14,400	472,165				
Strategy: 2 - 1 - 4	Lease of Facilities													
0.0	218,895	218,895	0	0.0	218,895	218,895	0		452,190	472,165				
Strategy: 3 - 3 - 1	Small Business Development Center													
1.9	121,434	121,434	0	1.9	121,434	121,434	0		695,058	472,165				
Strategy: 3 - 4 - 1	Institutional Enhancement													
23.0	1,689,876	1,689,876	0	23.0	1,689,875	1,689,875	0		4,074,809	472,165				
69.3				69.3					*****GR Baseline Request Limit=\$4,074,809*****					
Excp Item: 1	Recruiting Nurses into the B.S. Degree in Nursing Completion Program													
0.0	65,000	65,000	0	0.0	65,000	65,000	0		4,204,809	472,165				
Strategy Detail for Excp Item: 1														
Strategy: 3 - 5 - 1	Exceptional Item Request													
0.0	65,000	65,000	0	0.0	65,000	65,000	0							

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 10/17/2018

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TIME: 9:59:40AM

Agency code:

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

GR Baseline Request Limit = \$4,074,809

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2020 Funds				2021 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 2	Academic Building									
0.0	1,700,000	1,700,000	0	0.0	1,700,000	1,700,000	0	7,604,809	472,165	_____
Strategy Detail for Excp Item: 2										
Strategy: 3 - 5 - 1	Exceptional Item Request									
0.0	1,700,000	1,700,000	0	0.0	1,700,000	1,700,000	0			
69.3	\$4,036,482	\$3,802,405	\$234,077	69.3	\$4,040,492	\$3,802,404	238,088			

8. Summary of Requests for Capital Project Financing

Agency Code: 741		Agency: Sul Ross State University-Rio Grande College		Prepared by: Oscar P. Jimenez								
Date:			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5002	Academic Building	X				\$ 20,000,000		Tuition Revenue Bond	\$ 3,400,000	0001	General Revenue

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	982,582	889,496	893,908	893,908	893,908
Gross Non-Resident Tuition	53,910	38,760	38,490	38,490	38,490
Gross Tuition	1,036,492	928,256	932,398	932,398	932,398
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(5,219)	(6,635)	(4,994)	(4,994)	(4,994)
Less: Non-Resident Waivers and Exemptions	(14,064)	(2,490)	(2,490)	(2,490)	(2,490)
Less: Hazlewood Exemptions	(11,208)	(16,462)	(15,262)	(15,262)	(15,262)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(32,755)	(27,458)	(29,080)	(29,080)	(29,080)
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	973,246	875,211	880,572	880,572	880,572
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)	(146,849)	(131,300)	(128,130)	(150,133)	(150,321)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	826,397	743,911	752,442	730,439	730,251

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	15,562	0	0	0	0
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)	841,959	743,911	752,442	730,439	730,251
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	10,841	17,662	7,000	7,000	7,000
Funds in Local Depositories, e.g., local amounts	18	0	4,146	4,146	4,146
Other Income (Itemize)					
Subtotal, Other Income	10,859	17,662	11,146	11,146	11,146
Subtotal, Other Educational and General Income	852,818	761,573	763,588	741,585	741,397
Less: O.A.S.I. Applicable to Educational and General	(47,957)	(38,470)	(38,470)	(38,470)	(38,470)
Local Funds Payrolls					
Less: Teachers Retirement System and ORP	(33,254)	(25,009)	(25,009)	(25,009)	(25,009)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(49,067)	(353,000)	(353,000)	(83,944)	(87,767)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	722,540	345,094	347,109	594,162	590,151
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	146,849	131,300	128,130	150,133	150,321
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	49,067	353,000	353,000	83,944	87,767
Plus: Board-authorized Tuition Income	32,755	27,458	29,080	29,080	29,080
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

741 Sul Ross State University Rio Grande College

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	951,211	856,852	857,319	857,319	857,319

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	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	(1,234,532)	(1,329,109)	(1,249,145)	(1,249,145)	(1,249,145)
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	(1,234,532)	(1,329,109)	(1,249,145)	(1,249,145)	(1,249,145)
General Revenue HEF for Operating Expenses	147,116	522,668	375,000	375,000	375,000
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 (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	1,416,023	1,479,860	1,219,496	1,219,496	1,219,496
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	1,586,580	1,552,997	1,552,997	1,552,997	1,552,997
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 %	83.85%				
GR-D/Other %	16.15%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	27	23	4	27	3
2a Employee and Children	8	7	1	8	2
3a Employee and Spouse	7	6	1	7	2
4a Employee and Family	4	3	1	4	2
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	3	3	0	3	1
Total for This Section	50	43	7	50	10
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	1	1	0	1	1
Total for This Section	2	2	0	2	1
Total Active Enrollment	52	45	7	52	11

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	27	23	4	27	3
2e Employee and Children	8	7	1	8	2
3e Employee and Spouse	7	6	1	7	2
4e Employee and Family	4	3	1	4	2
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	3	3	0	3	1
Total for This Section	50	43	7	50	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
TOTAL ENROLLMENT					
1f Employee Only	28	24	4	28	3
2f Employee and Children	8	7	1	8	2
3f Employee and Spouse	7	6	1	7	2
4f Employee and Family	4	3	1	4	2
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	4	4	0	4	2
Total for This Section	52	45	7	52	11

Schedule 4: Computation of OASI
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Agency 741 Sul Ross State University Rio Grande College

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<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)	83.8500	\$248,993	83.8500	\$199,732	83.8500	\$199,732	83.8500	\$199,732	83.8500	\$199,732
Other Educational and General Funds (% to Total)	16.1500	\$47,957	16.1500	\$38,470	16.1500	\$38,470	16.1500	\$38,470	16.1500	\$38,470
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$296,950	100.0000	\$238,202	100.0000	\$238,202	100.0000	\$238,202	100.0000	\$238,202

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	2,145,887	1,594,342	1,594,342	1,594,342	1,594,342
Employer Contribution to TRS Retirement Programs	145,904	108,415	108,415	108,415	108,415
Gross Educational and General Payroll - Subject To ORP Retirement	1,104,996	805,618	805,618	805,618	805,618
Employer Contribution to ORP Retirement Programs	60,003	46,439	46,439	46,439	46,439
Proportionality Percentage					
General Revenue	83.8500 %	83.8500 %	83.8500 %	83.8500 %	83.8500 %
Other Educational and General Income	16.1500 %	16.1500 %	16.1500 %	16.1500 %	16.1500 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	33,254	25,009	25,009	25,009	25,009
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	274,686	181,178	181,178	181,178	181,178
Total Differential	3,598	2,373	2,373	2,373	2,373

Schedule 6: Constitutional Capital Funding
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2018 9:59:41AM

741 Sul Ross State University Rio Grande College					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	410,738	410,738	410,738	410,738	410,738
Project Allocation					
Library Acquisitions	121,962	75,000	75,000	75,000	75,000
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	7,823	300,000	300,000	300,000	300,000
Computer Equipment & Infrastructure	17,332	35,738	35,738	35,738	35,738
Reserve for Future Consideration	263,621	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018
Time: 9:59:41AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	33.4	41.4	41.4	47.1	47.1
Educational and General Funds Non-Faculty Employees	34.0	22.2	22.2	22.2	22.2
Subtotal, Directly Appropriated Funds	67.4	63.6	63.6	69.3	69.3
Non Appropriated Funds Employees	4.3	2.8	2.8	2.8	2.8
Subtotal, Other Funds & Non-Appropriated	4.3	2.8	2.8	2.8	2.8
GRAND TOTAL	71.7	66.4	66.4	72.1	72.1
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	45.0	44.0	44.0	52.0	52.0
Educational and General Funds Non-Faculty Employees	38.0	33.0	33.0	33.0	33.0
Subtotal, Directly Appropriated Funds	83.0	77.0	77.0	85.0	85.0
Non Appropriated Funds Employees	5.0	4.0	4.0	4.0	4.0
Subtotal, Non-Appropriated	5.0	4.0	4.0	4.0	4.0
GRAND TOTAL	88.0	81.0	81.0	89.0	89.0

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2018
 Time: 9:59:41AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$2,207,414	\$2,114,325	\$2,114,325	\$2,114,325	\$2,114,325
Educational and General Funds Non-Faculty Employees	\$1,144,869	\$965,533	\$965,533	\$965,533	\$965,533
Subtotal, Directly Appropriated Funds	\$3,352,283	\$3,079,858	\$3,079,858	\$3,079,858	\$3,079,858
Non Appropriated Funds Employees	\$151,000	\$124,100	\$127,000	\$127,000	\$127,000
Subtotal, Non-Appropriated	\$151,000	\$124,100	\$127,000	\$127,000	\$127,000
GRAND TOTAL	\$3,503,283	\$3,203,958	\$3,206,858	\$3,206,858	\$3,206,858

Agency 741 Sul Ross State University Rio Grande College

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 20,000,000	\$ 20,000,000	\$ 600
Name of Proposed Facility:	Project Type:			
Academic Building	Construction			
Location of Facility:	Type of Facility:			
Sul Ross State University-RGC Eagle Pass, TX	E&G Buildings			
Project Start Date:	Project Completion Date:			
09/01/2019	08/31/2021			
Gross Square Feet:	Net Assignable Square Feet in Project			
33,350	40,000			

Project Description

Construct a new Academic Building to establish a Pre-Engineering, Pre-Law, Pre-Med, and Nursing Education Center. The Nursing Education Center will provide the education needed to extend medical training beyond a Bachelor's in Science. We envision a facility with classrooms equipped with state of the art technology to deliver instruction and virtually access information. The Pre-Med Center would be equipped with laboratories for biology, chemistry, and anatomy that will offer students the necessary environment to conduct experiments, perform dissections and analyze bodily fluids and tissue testing. A refrigerated chamber and an electronic microscope would be part of the equipment as well. In addition, the Center will have simulation labs equipped with mannequins portraying all stages of human life in a replicated hospital setting. The Pre-Engineering and Pre-Law Educational Center, will serve students interested in Electrical, Civil, and Mechanical Engineering or in Law curricula.

Schedule 8C: Tuition Revenue Bonds Request by Project
 86th Regular Session, Agency Submission, Version 1

Agency Code: 741

Agency Name: **Sul Ross State University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			<hr/>	<hr/>
			\$ -	\$ -

741 Sul Ross State University Rio Grande College

Institutional Enhancement(Academic & Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,435,080

(2) Mission:

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. SRSU-RGC received an additional \$500 thousand for 2014 and 2015. This funding also replaced some previous special items and continues to be a major source of funding for SRSU-RGC. A majority of the costs is allocated to salary and student support programs.

(3) (a) Major Accomplishments to Date:

A new shared campus with Southwest Texas Junior College was opened to serve the Medina County area via similar arrangements currently in operation for the existing 3 campuses, i.e., teleconferenced and web based classes with shared faculty between campuses. Continued support for all established academic areas and programs as well as new programs. Much of the RGC degree offerings are delivered via teleconference and web based instruction. This funding allows RGC to continue to offer the lowest tuition and fees of any public university in Texas. Updating technology and related support for faculty and students is crucial. Distance learning technology and computer labs have are upgraded in a planned rotation to ensure continued delivery of educational programing. Funding has been used to decrease the number of faculty needed to provide these programs. The BSN completion program in nursing, intensely needed in the medically underserved region of Southwest Texas, was initiated. Continued growth of this program is dependent on this funding. This funding is essential if SRSU- RGC is to continue to offer the lowest tuition/fee structure of any public university in Texas.

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

A new shared campus with Southwest Texas Junior College was opened to serve the Medina County area via similar arrangements currently in operation for the existing 3 campuses, i.e., teleconferenced and web based classes with shared faculty between campuses. Continued support for all established academic areas and programs as well as new programs. Much of the RGC degree offerings are delivered via teleconference and web based instruction. This funding allows RGC to continue to offer the lowest tuition and fees of any public university in Texas. Updating technology and related support for faculty and students is crucial. Distance learning technology and computer labs have are upgraded in a planned rotation to ensure continued delivery of educational programing. Funding has been used to decrease the number of faculty needed to provide these programs. The BSN completion program in nursing, intensely needed in the medically underserved region of Southwest Texas, was initiated. Continued growth of this program is dependent on this funding. This funding is essential if SRSU- RGC is to continue to offer the lowest tuition/fee structure of any public university in Texas.

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

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

741 Sul Ross State University Rio Grande College

(5) Formula Funding:

This item is to support the costs associated with academic and support programs that are not supported by the I&O formula.

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None.

(9) Impact of Not Funding:

While several of the items funded by this special item might be eligible for formula funding; the formula does not generate sufficient funds for support of new campuses and facilities to serve a developing area of our service region. In addition, small institutions like SRSU-RGC utilize all its formula funding for current operational costs which further precludes 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. The absence of this funding would greatly impaired SRSU RGC's ability to provide needed service to the region. Further reductions in this item would have a very negative and drastic effect on our ability to properly fund and continue several programs including the nationally accredited Nursing program. Sixty six percent of the funds provided through this special item are used to fund faculty and staff salaries not covered by the formula funding. These funds allow SRSU-RGC to continue to offer economical, quality education to worthy and grateful students. Finally, failure to receive this funding will significantly impair SRSU RGC's ability to provide cost effective education. SRSU RGC continues to offer the lowest tuition and fees of any public university in Texas.

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

Non-Formula Support is needed on a permanent basis.

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

Non-Formula Support is not associated with a time frame, and is needed on a permanent basis.

(12) Benchmarks:

N/A This non-formula support item requires on-going support.

(13) Performance Reviews:

741 Sul Ross State University Rio Grande College

This funding allowed RGC to continue to offer the lowest tuition and fees of any public university in Texas. Technology was updated with distance learning equipment and computer labs were upgraded to ensure continued delivery of educational programming. Funding has been used to decrease the number of faculty needed to provide these programs. The BSN completion program in nursing, intensely needed in the medically underserved region of Southwest Texas, was initiated.

741 Sul Ross State University Rio Grande College

Recruiting Nurses into the B.S. Degree in Nursing Completion Program

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$0

(2) Mission:

To identify Associate Degree level Registered Nurses and to recruit them into the Bachelor of Science in Nursing degree completion program at the Rio Grande College of Sul Ross State University.

(3) (a) Major Accomplishments to Date:

The Texas Higher Education Coordinating Board authorized the offering of the Bachelor of Science in Nursing degree at the Rio Grande College of Sul Ross State University effective September 1, 2014. The degree is designed for nurses who have completed the pre-license level and subsequent Registered Nurse license, e.g., Associate Degree Level Registered Nurses, to advance their professional qualifications while continuing to live and work within or outside the region. The program is a hybrid on-line program. The university successfully sought and received accreditation for the program through the Commission on Collegiate Nursing Education (CCNE). The university has matriculated and graduated its first cohorts of students.

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

To increase enrollment in the degree program by developing a recruitment communication program that effectively conveys the purpose and value of the SRSU-RGC bachelor's degree completion program through:

- i. development of recruitment publications that convey the institutions values and key messages;
- ii. advertisement in professional publications;
- iii. targeted recruitment travel to community colleges and hospitals;
- iv. targeted travel to meetings of professional nursing associations;
- v. maximizing the value of the university website as a student recruitment communication tool;
- vi. maximizing the utility of social media as a student recruitment tool.

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

General University Support

(5) Formula Funding:

a. The consultants have advised the university that each "class" admitted to the program in the programs should be increased to ten students. Beginning with Year 1 the projected increase in revenues from formula funding would be:

1. Year 1 (FY21)--\$32,939;
2. Year 2 (FY22)--\$32,939.

741 Sul Ross State University Rio Grande College

(6) Category:

Instructional Support

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

The major consequence is that there will be fewer bachelor degree level registered nurses available to provide medical care to the communities of the SRSU-RGC service region. The tuition and fees at SRSU-RGC are the most affordable of any state university in Texas. Funding this special item request serves the community by informing nurses who might otherwise not learn of the career development available to them at cost considerably more affordable than at other state universities. Funding the initiative serves the general welfare of the state by providing career development opportunities for Texas nurses, and the initiative serves the students by providing a more affordable education for the students.

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

The special item funding would be discontinued after enrollment has increased by 70 percent over the Fall 2018 enrollment (baseline).

Funds will be needed through August 31, 2023.

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

Non-Formula Support is associated with a time frame, depending on enrollment increases.

(12) Benchmarks:

To increase enrollment in the degree program by developing a recruitment communication program that effectively conveys the purpose and value of the SRSU-RGC bachelor's degree completion program.

(13) Performance Reviews:

The university successfully sought and received accreditation for the program through the Commission on Collegiate Nursing Education (CCNE). The university has matriculated and graduated its first cohorts of students.

741 Sul Ross State University Rio Grande College

Small Business Development Center

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1996
Original Appropriation:	\$111,250

(2) Mission:

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. This region is sparsely populated and includes people with some of the lowest per capita incomes in the state. In cooperation with the UTSA Southwest Texas Border Network and the Small Business Administration, Rio Grande College operates a Small Business Development Center in Eagle Pass, Del Rio, and Uvalde with onsite personnel to assist existing businesses develop proposals for new business startups, 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. Most services are provided at no or very low cost.

(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, and Del Rio. In a historically, economically depressed region, the SBDC has developed proposals and plans for new business startups, provided management training for new business operators, secured loans for these startups, and assisted individuals with on - going training and advising on the different facets of business operations. The RGC SBDC is one of the smallest centers in the Southwest Texas Border 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 194 businesses resulting in the creation or retention of 507 jobs and an infusion of \$5.5 M in capital into the region.

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

Over the next two years (with only 2.5 advisors) and due to budget cuts in FY18, the Center expects to conduct at least 60 training seminars serving nearly 600 participants. We also expect to assist in the creation of 64 new businesses, the expansion of 20 existing businesses, and the creation or retention of 336 jobs. These initiatives should result in the creation of many new jobs with over \$4 M in capital infusion. Our advising efforts will also be expanded to include a possible caseload of 200 clients receiving over 4160 advising hours.

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

No prior non-Formula Support.

(5) Formula Funding:

No Formula funding has been received.

741 Sul Ross State University Rio Grande College

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

FY 2010 \$167,838 Federal Grant
FY 2011 \$167,453 Federal Grant
FY 2012 \$167,838 Federal Grant
FY 2013 \$167,375 Federal Grant
FY 2014 \$184,622 Federal Grant
FY 2015 \$164,071 Federal Grant
FY 2016 \$168,673 Federal Grant
FY 2017 \$166,806 Federal Grant
FY 2018 \$161,930 Federal Grant

(9) Impact 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.

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

Non-Formula Support is need on a permanent basis.

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

N/A This non-formula support item requires on-going support.

(12) Benchmarks:

741 Sul Ross State University Rio Grande College

Productivity Measures Projected for FY18 (with 2.5 advisors) Actual for 2018 (end of fiscal year is 9/30/2018 with 12 weeks left in the year)

Clients: -Projected 200, 300 Actual

Client Hours:- 2080

Hours per Case:- 10.4

Long Term Clients of 5+ hours: 66 Projected, 246 Actual

Jobs Created: 110 Projected, 200 Actual

Jobs Retained: 58 Projected, 131 Actual

Start ups: 32 Projected, 82 Actual

Expansions: 10 Projected, 18 Actual

Capital Formation: \$2,000,000 Projected, \$4,084,699 Actual

Training Events: 30 Projected, 19 Actual

Training Attendees: 300 Projected, 738 Actual

(13) Performance Reviews:

Performance Reviews:

- ASBDC Accreditation in 2017
 - State Star winner, Sr. Advisor Cynthia Gomez, based on productivity performance competing against 9 other SWTXB Network centers.
-