

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

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



Second Submission
October 17, 2014

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Schedules Not Included

84th 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 2016-2017 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C	Rider Appropriations and Unexpended Balance Request
5.	Capital Budget
5.A.	Capital Budget Project Schedule
5.B.	Capital Budget Information
5.C.	Capital Budget Allocation to Strategies
5.D.	Capital Budget Operating and Maintenance Expenses Detail
5.E.	Capital Budget: Object of Expense and Method of Financing by Strategy
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6.C.	Federal Funds Supporting Schedule
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6.J.	Budgetary Impacts Related to Federal Health Care Reform
7.	Administrative and Support Costs
1B	Health-related Institutions Patient Income
3B, 3C, 3D	Group Health Insurance Data Elements
8C.	Revenue Capacity for Tuition Revenue Bond Projects



CERTIFICATE

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

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge


Signature

Quint Thurman, Ph.D.
Printed Name

Interim President
Title

July 25, 2014
Date

Chief Financial Officer

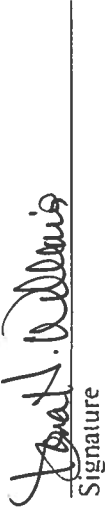

Signature

Cesar Valenzuela
Printed Name

Vice President for Finance and Operations
Title

July 25, 2014
Date

Board or Commission Chair


Signature

Donna N. Williams
Printed Name

Chairman
Title

7/21/14
Date

Administrator's Statement

10/6/2014 2:43:50PM

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Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

For thirty nine years, Sul Ross State University - Rio Grande College has served the Middle Rio Grande Border Region of Texas in partnership with Southwest Texas Junior College (SWTJC). The first two years of college work are provided by SWTJC and Rio Grande College (RGC) provides the junior and senior years plus graduate programs in a number of academic areas including business administration, education, criminal justice, biology, and various liberal arts disciplines. Sul Ross State University - Rio Grande College does not own facilities in the region. All facilities and related services are leased from SWTJC as an efficiency measure. Most buildings are of recent construction and provide state-of-the-art facilities for the RGC students and faculty. Faculty and students drive between sites in Del Rio, Eagle Pass and Uvalde, as well as utilize distance learning equipment and smart classrooms for course work and other activities of the college. This arrangement has worked effectively and has provided an affordable and efficient method of higher education in this critical region of the state.

Sul Ross State University, including Sul Ross State University - Rio Grande College, is a regional university serving the educational needs of approximately two-thirds of the border region of Texas with Mexico. Our service region extends approximately 600 miles from Webb County on the south to El Paso County on the north and encompasses approximately 61,000 square miles. The population of this vast region approximates 479,436, over 86 percent of whom are Hispanic. The demographic projections indicate that this percentage will continue to increase steadily during the foreseeable future. Sul Ross State University - Rio Grande College serves the southern portion of the Sul Ross State University service region. About 87 percent of the students at Sul Ross- Rio Grande College are Hispanic, and 66 percent are first generation college students. More than 80 percent of our students have demonstrated financial need.

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

Sul Ross State University serves the population of our vast service region with a variety of programs and degrees designed to meet the needs of the region. According to Hispanic Outlook in Higher Education Magazine, Sul Ross Ranks 86th in master's degrees awarded to Hispanics. Additionally, The Texas Higher Education Journal has listed Sul Ross – Rio Grande College in the top five schools for producing Latino graduates in Texas.

SRSU - Rio Grande College is a leader in the delivery of courses via distance learning technology. Many administrative services are economically and effectively provided to Rio Grande College through the main campus in Alpine, thus avoiding duplication at the remote sites. There are no other institutions of higher education in the region, and Sul Ross is serious about our responsibility, mission, and obligation to provide quality educational opportunity in this vast border region of Texas. To this end, SRSU - Rio Grande College works with Southwest Texas Junior College to ensure new state-of-the-art facilities for the exclusive use of the Rio Grande College students.

Sul Ross State University - Rio Grande College has experienced increased enrollment growth at its Eagle Pass facility. Through its partnership with Southwest Texas Junior college, a modest 3000 sq. ft. addition is planned to that facility.

Sul Ross State University - Rio Grande College continues to meet identified educational needs in the service region in many ways. Rio Grande College has also met the economic development needs of the region through its Small Business Development Center (SBDC). SRSU-RGC's SBDC has received area-wide recognition for its effectiveness and efficiency of services delivered. Over \$5 Million in Capital infusion and nearly 300 new jobs created and over 120 jobs retained in FY 2013.

Sul Ross - Rio Grande College has greatly improved ExCET performance and pass rates for its teacher certification students and now ranks as one of the highest scoring institutions along the border. During the current biennium, we have continued to implement recommendations from market research, adding new programs and strengthening others. These activities reflect the needs of the service region and the State. Most recently, new state-of-the-art smart classrooms have been installed in all

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of the Rio Grande College sites allowing for the delivery of courses with the latest technology. Resources available from the last legislative session have been utilized to meet identified needs of approximately 1,000 students who participate in academic and other activities through this important component of Sul Ross State University. We are focusing resources in the areas of improving teacher preparation, recruiting, retention, and introducing needed programs for the students in the Middle Rio Grande border region.

A ten percent loss in funding could force Sul Ross State University - RGC to close academic and student service programs. It also would almost certainly cause faculty and staff work force reductions and severely impact our student population. Declining populations in rural Texas, adverse agricultural environments, employment opportunities in the oil fields, and continued budget reductions are emphasizing the need for strong retention and recruiting programs. We are committed to focusing resources in these areas as much as possible to achieve needed enrollment growth.

Three exceptional item requests are presented for consideration: (1) Extension of Educational Services to Medina County, (2) Implementation of a nursing program to serve the Middle Rio Grande Border Region, and (3) Lease of Facilities. Because SRSU-RGC owns no building facilities, no TRB funds are requested.

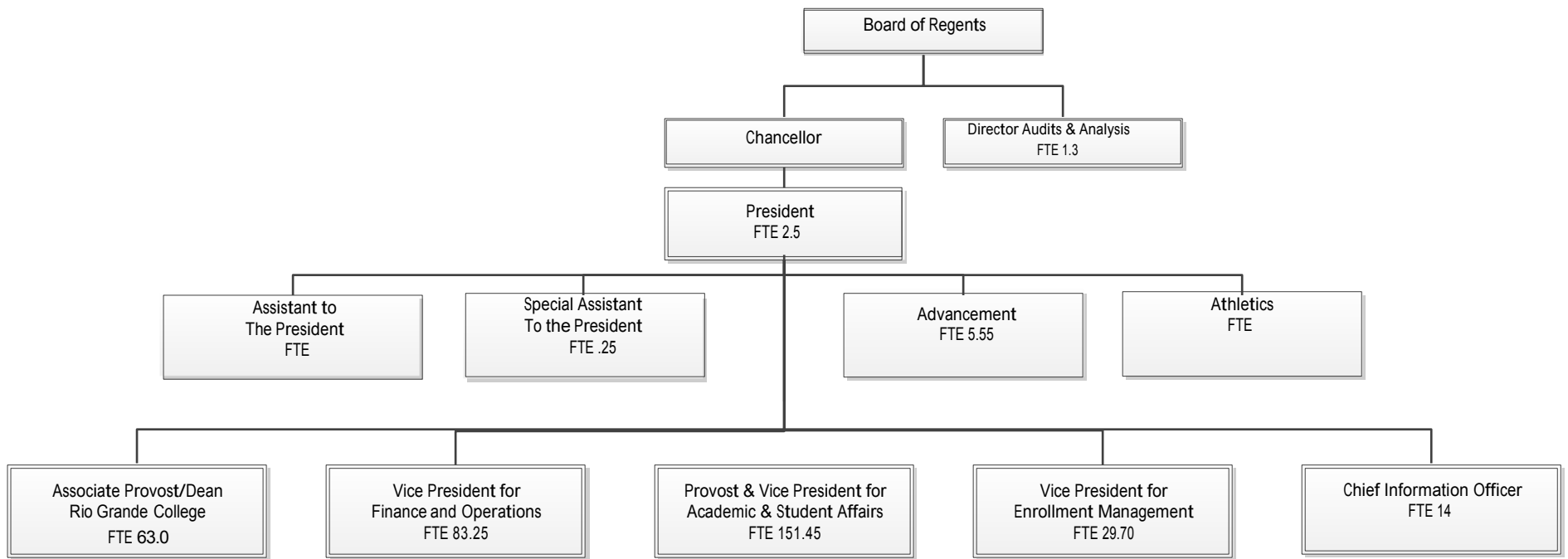
The Medina Valley Independent School District is building a higher education center in Castroville. SRSU-RGC wishes to partner with the MVISD and with Southwest Texas Junior College to provide higher education opportunities to students in this underserved area. Our request is based on operational needs and avoids the usual costs of facility construction or acquisition often associated with the extension of university campuses. Both Southwest Texas Junior College and Sul Ross State University - Rio Grande College are the exclusively invited participants in a newly constructed higher education center in Medina County. This county lies within the service area of both institutions, and residents have to date had to drive an hour to attend classes. Extending educational opportunity to this region will ensure increased accessibility and facilitate the "closing the gaps" plan endorsed by the past legislatures. Funding is requested at \$982,000 for FY2016 and \$958,280 for FY2017.

SRSU-RGC and the Southwest Texas Junior College are partnering to address the critical shortage of nurses for hospitals, health care agencies, schools, and other medical facilities in the SRSU-RGC service region. This partnership requires startup funds to develop the curriculum, admission and progression processes, and teaching resources to implement. The Texas State Board of Nursing has determined that the geographic region served by Sul Ross State University - Rio Grande College is substantially underserved. SWTJC is realigning their current LVN and RN programs, and through our exceptional item request, if funded, Sul Ross State University - Rio Grande College would provide upper level course work to ensure seamless transition to completion of the Bachelor of Science in Nursing (BSN) degree. Future plans include the addition of the Master's in Nursing – Nurse Practitioner program to also address primary health needs. The structure of the BSN is designed to facilitate progression to the MSN. The partnership will eventually provide a unique continuity of educational development for these students from entry-level nursing through the Nurse Practitioner level. Funding is requested at \$152,351 for FY2016 and \$278,021 for FY2017.

SRSU-RGC leases all of its instructional and administrative space from Southwest Texas Junior College at four locations in Uvalde, Del Rio, Eagle Pass, and Castroville. These facilities are provided through low-cost and turn-key leases. This arrangement has proven effective in providing quality instruction. Funding is requested at \$146,000 for FY2016 and \$152,000 for FY2017 and represents the difference between current appropriations and the projected needs in FY2016 and FY2017.

Sul Ross State University-Rio Grande College is committed to providing educational opportunity for the vast rural, underserved Middle Rio Grande region of Texas. We are deeply grateful for your continued support for our programs and for your efforts on behalf of higher education in Texas. Once again, it is my pleasure to update you on our programs and services at Sul Ross Rio Grande College and to present our request. Thank you in advance for your hard work on behalf of the State of Texas and for your consideration for our university.

Quint Thurman, Ph.D., Interim President



Functions:

President- Responsibility of developing and maintaining efficiency and excellence within the University.

Associate Provost/Dean Rio Grande College- Chief Administrative officer of the SRSU Rio Grande College, responsible for the administrative management of the Rio Grande College.

Vice President for Finance and Operations- Chief fiscal officer of the University, responsible for all matters pertaining to finances of the University.

Provost & Vice President for Academic & Student Affairs- Chief academic officer of the University responsible for all matters pertaining to the academic programs of the University.

Vice President for Enrollment Management- Responsible for all matters pertaining to Enrollment Management, including Admissions, Recruiting, Financial Assistance and Grants.

Chief information Officer- Responsible for the operation of administrative computer services.

Assistant to the President- responsible for management of the President's Office.

Special Assistant to the President- assists with special events.

Advancement- responsible for strengthening ties with University constituents.

Athletics- responsible for all University athletic programs except rodeo.

2.A. Summary of Base Request by Strategy

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741 Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	777,809	1,031,183	1,032,541	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	146,254	138,579	138,579	0	0
3 STAFF GROUP INSURANCE PREMIUMS	65,043	52,496	52,496	52,496	52,496
4 WORKERS' COMPENSATION INSURANCE	5,845	4,210	7,500	7,500	7,500
6 TEXAS PUBLIC EDUCATION GRANTS	134,591	136,219	127,920	127,920	127,920
8 HOLD HARMLESS	166,624	0	0	0	0
TOTAL, GOAL 1	\$1,296,166	\$1,362,687	\$1,359,036	\$187,916	\$187,916
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	826,227	184,629	184,629	0	0
4 LEASE OF FACILITIES	228,016	228,016	228,016	228,016	228,016

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
5 SMALL INSTITUTION SUPPLEMENT (1)	0	750,000	750,000	0	0
TOTAL, GOAL 2	\$1,054,243	\$1,162,645	\$1,162,645	\$228,016	\$228,016
3 Provide Special Item Support					
3 Public Service Special Item Support					
1 SMALL BUSINESS DEVELOPMENT CENTER	167,838	184,622	184,622	184,622	184,622
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	2,023,441	2,170,618	2,170,618	2,408,626	2,408,626
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$2,191,279	\$2,355,240	\$2,355,240	\$2,593,248	\$2,593,248
TOTAL, AGENCY STRATEGY REQUEST	\$4,541,688	\$4,880,572	\$4,876,921	\$3,009,180	\$3,009,180
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,541,688	\$4,880,572	\$4,876,921	\$3,009,180	\$3,009,180

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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741 Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,661,585	4,003,603	4,006,996	2,828,764	2,828,764
SUBTOTAL	\$3,661,585	\$4,003,603	\$4,006,996	\$2,828,764	\$2,828,764
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	29,259	32,305	40,000	0	0
770 Est Oth Educ & Gen Inco	850,844	844,664	829,925	180,416	180,416
SUBTOTAL	\$880,103	\$876,969	\$869,925	\$180,416	\$180,416
TOTAL, METHOD OF FINANCING	\$4,541,688	\$4,880,572	\$4,876,921	\$3,009,180	\$3,009,180

*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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$4,684,023	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$5,120,832	\$5,124,225	\$0	\$0
Regular Appropriation 2016-2017	\$0	\$0	\$0	\$2,828,764	\$2,828,764
<i>TRANSFERS</i>					
To Sul Ross State University-Alpine agency 756	\$(1,022,438)	\$(1,117,229)	\$(1,117,229)	\$0	\$0
TOTAL, General Revenue Fund	\$3,661,585	\$4,003,603	\$4,006,996	\$2,828,764	\$2,828,764
TOTAL, ALL GENERAL REVENUE	\$3,661,585	\$4,003,603	\$4,006,996	\$2,828,764	\$2,828,764

GENERAL REVENUE FUND - DEDICATED

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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$60,000	\$60,000	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

\$29,259	\$(27,695)	\$(20,000)	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$29,259	\$32,305	\$40,000	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$1,381,691	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-2015 GAA)

\$0	\$864,636	\$865,162	\$0	\$0
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Regular Appropriation 2016-2017

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741		Agency name: Sul Ross State University Rio Grande College				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$0	\$0	\$180,416	\$180,416
<i>REQUEST TO EXCEED ADJUSTMENTS</i>						
	Revised Adjustments					
		\$(530,847)	\$(19,972)	\$(35,237)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$850,844	\$844,664	\$829,925	\$180,416	\$180,416
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$880,103	\$876,969	\$869,925	\$180,416	\$180,416
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$880,103	\$876,969	\$869,925	\$180,416	\$180,416
TOTAL,	GR & GR-DEDICATED FUNDS	\$4,541,688	\$4,880,572	\$4,876,921	\$3,009,180	\$3,009,180
GRAND TOTAL		\$4,541,688	\$4,880,572	\$4,876,921	\$3,009,180	\$3,009,180

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

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: 741 Agency name: Sul Ross State University Rio Grande College</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	78.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	78.6	78.6	63.0	63.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(17.1)	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below) CAP	0.0	(16.5)	(15.6)	0.0	0.0
TOTAL, ADJUSTED FTES	61.5	62.1	63.0	63.0	63.0

NUMBER OF 100% FEDERALLY FUNDED FTES

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

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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$687,730	\$537,433	\$537,433	\$398,854	\$398,854
1002 OTHER PERSONNEL COSTS	\$916,892	\$251,699	\$251,700	\$235,841	\$235,841
1005 FACULTY SALARIES	\$1,429,653	\$1,603,198	\$1,603,198	\$1,148,602	\$1,148,602
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$2,500	\$2,500	\$2,500	\$2,500
2002 FUELS AND LUBRICANTS	\$1,275	\$2,515	\$2,515	\$2,515	\$2,515
2003 CONSUMABLE SUPPLIES	\$7,524	\$9,859	\$9,859	\$9,757	\$9,757
2004 UTILITIES	\$11,636	\$5,760	\$5,760	\$5,760	\$5,760
2005 TRAVEL	\$23,887	\$59,128	\$59,128	\$19,830	\$19,830
2006 RENT - BUILDING	\$1,276,490	\$1,359,731	\$1,359,731	\$658,519	\$658,519
2009 OTHER OPERATING EXPENSE	\$36,277	\$912,025	\$916,672	\$398,577	\$398,577
3001 CLIENT SERVICES	\$150,324	\$136,724	\$128,425	\$128,425	\$128,425
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$4,541,688	\$4,880,572	\$4,876,921	\$3,009,180	\$3,009,180
OOE Total (Riders)					
Grand Total	\$4,541,688	\$4,880,572	\$4,876,921	\$3,009,180	\$3,009,180

2.D. Summary of Base Request Objective Outcomes
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741 Sul Ross State University Rio Grande College

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed					
	99.80%	99.80%	99.80%	99.80%	99.80%
KEY 17 Certification Rate of Teacher Education Graduates					
	62.60%	62.60%	62.60%	62.60%	62.60%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	51.00%	51.00%	51.00%	51.00%	51.00%
30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	0.00	0.00	0.00	0.00	0.00
31 External or Sponsored Research Funds As a % of State Appropriations					
	0.00%	0.00%	0.00%	0.00%	0.00%
32 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 33 Percent of Transfer Students Who Graduate within 4 Years					
	54.70%	54.70%	54.70%	54.70%	54.70%
34 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years					
	33.30%	33.30%	33.30%	33.30%	33.30%
35 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years					
	57.90%	57.90%	57.90%	57.90%	57.90%
36 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years					
	0.00%	0.00%	0.00%	0.00%	0.00%
37 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years					
	0.00%	35.00%	35.00%	25.00%	25.00%
KEY 38 Percent of Transfer Students Who Graduate within 2 Years					
	20.50%	20.50%	20.50%	20.50%	20.50%

2.D. Summary of Base Request Objective Outcomes
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741 Sul Ross State University Rio Grande College

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
39 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	23.10%	23.10%	23.10%	23.10%	23.10%
40 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	20.00%	20.00%	20.00%	20.00%	20.00%
41 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	0.00%	0.00%	0.00%	0.00%	0.00%
42 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	66.60%	66.60%	66.60%	66.60%	66.60%
KEY 43 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	70.10%	70.10%	70.10%	70.10%	70.10%
44 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	66.60%	66.60%	66.60%	66.60%	66.60%
45 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	70.90%	70.90%	70.90%	70.90%	70.90%
46 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	0.00%	0.00%	0.00%	0.00%	0.00%
47 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	66.60%	66.60%	66.60%	66.60%	66.60%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/6/2014
 TIME : 2:43:51PM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Extension to Medina County	\$982,000	\$982,000	8.0	\$958,280	\$958,280	8.0	\$1,940,280	\$1,940,280
2	Nursing	\$152,351	\$152,351	2.0	\$278,021	\$278,021	2.0	\$430,372	\$430,372
3	Lease of Facilities	\$146,000	\$146,000		\$152,000	\$152,000		\$298,000	\$298,000
Total, Exceptional Items Request		\$1,280,351	\$1,280,351	10.0	\$1,388,301	\$1,388,301	10.0	\$2,668,652	\$2,668,652

Method of Financing

General Revenue	\$1,280,351	\$1,280,351		\$1,388,301	\$1,388,301		\$2,668,652	\$2,668,652
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$1,280,351	\$1,280,351		\$1,388,301	\$1,388,301		\$2,668,652	\$2,668,652

Full Time Equivalent Positions

10.0

10.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/6/2014
 TIME : 2:43:52PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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	52,496	52,496	0	0	52,496	52,496
4 WORKERS' COMPENSATION INSURANCE	7,500	7,500	0	0	7,500	7,500
6 TEXAS PUBLIC EDUCATION GRANTS	127,920	127,920	0	0	127,920	127,920
8 HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$187,916	\$187,916	\$0	\$0	\$187,916	\$187,916
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
4 LEASE OF FACILITIES	228,016	228,016	0	0	228,016	228,016
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$228,016	\$228,016	\$0	\$0	\$228,016	\$228,016

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/6/2014

TIME : 2:43:52PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
3 <i>Public Service Special Item Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	\$184,622	\$184,622	\$0	\$0	\$184,622	\$184,622
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,408,626	2,408,626	0	0	2,408,626	2,408,626
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,280,351	1,388,301	1,280,351	1,388,301
TOTAL, GOAL 3	\$2,593,248	\$2,593,248	\$1,280,351	\$1,388,301	\$3,873,599	\$3,981,549
TOTAL, AGENCY STRATEGY REQUEST	\$3,009,180	\$3,009,180	\$1,280,351	\$1,388,301	\$4,289,531	\$4,397,481
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,009,180	\$3,009,180	\$1,280,351	\$1,388,301	\$4,289,531	\$4,397,481

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/6/2014

TIME : 2:43:52PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$2,828,764	\$2,828,764	\$1,280,351	\$1,388,301	\$4,109,115	\$4,217,065
	\$2,828,764	\$2,828,764	\$1,280,351	\$1,388,301	\$4,109,115	\$4,217,065
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	180,416	180,416	0	0	180,416	180,416
	\$180,416	\$180,416	\$0	\$0	\$180,416	\$180,416
TOTAL, METHOD OF FINANCING	\$3,009,180	\$3,009,180	\$1,280,351	\$1,388,301	\$4,289,531	\$4,397,481
FULL TIME EQUIVALENT POSITIONS	63.0	63.0	10.0	10.0	73.0	73.0

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/6/2014
 Time: 2:43:52PM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
35 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	57.90%	57.90%			57.90%	57.90%
36 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	0.00%	0.00%			0.00%	0.00%
37 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	25.00%	25.00%			25.00%	25.00%
KEY 38 Percent of Transfer Students Who Graduate within 2 Years	20.50%	20.50%			20.50%	20.50%
39 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	23.10%	23.10%			23.10%	23.10%
40 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	20.00%	20.00%			20.00%	20.00%
41 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	0.00%	0.00%			0.00%	0.00%
42 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	66.60%	66.60%			66.60%	66.60%
KEY 43 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	70.10%	70.10%			70.10%	70.10%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/6/2014
 Time: 2:43:52PM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
44 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	66.60%	66.60%			66.60%	66.60%
45 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	70.90%	70.90%			70.90%	70.90%
46 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	0.00%	0.00%			0.00%	0.00%
47 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	66.60%	66.60%			66.60%	66.60%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	151.00	155.00	150.00	160.00	160.00
2	Number of Minority Graduates	132.00	140.00	145.00	145.00	150.00
6	Number of Two-Year College Transfers Who Graduate	50.00	50.00	52.00	52.00	55.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.00 %	10.00 %	10.00 %	10.00 %	10.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	17.00	18.00	18.00	18.00	19.00
2	Number of Minority Students Enrolled	847.00	897.00	920.00	920.00	925.00
3	Number of Community College Transfers Enrolled	217.00	225.00	230.00	230.00	240.00
4	Number of Semester Credit Hours Completed	6,203.00	6,041.00	6,461.00	6,461.00	6,716.00
5	Number of Semester Credit Hours	6,871.00	6,711.00	7,100.00	7,100.00	7,300.00
6	Number of Students Enrolled as of the Twelfth Class Day	919.00	976.00	1,024.00	1,024.00	1,024.00
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$362,647	\$15,858	\$15,859	\$0	\$0
1005	FACULTY SALARIES	\$279,427	\$454,596	\$454,596	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$478	\$102	\$102	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
2004	UTILITIES	\$4,907	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$39,298	\$39,298	\$0	\$0
2006	RENT - BUILDING	\$130,350	\$516,583	\$516,583	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$4,746	\$6,103	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$777,809	\$1,031,183	\$1,032,541	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$475,417	\$507,172	\$507,410	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$475,417	\$507,172	\$507,410	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$29,259	\$32,305	\$40,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$273,133	\$491,706	\$485,131	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$302,392	\$524,011	\$525,131	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				(1)	(1)
					\$0	\$0
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					
		\$777,809	\$1,031,183	\$1,032,541	\$0	\$0
	FULL TIME EQUIVALENT POSITIONS:					
		34.5	36.5	37.4	37.4	37.4

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 2016-17 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$146,254	\$138,579	\$138,579	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$146,254	\$138,579	\$138,579	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$89,394	\$68,158	\$68,100	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$89,394	\$68,158	\$68,100	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$56,860	\$70,421	\$70,479	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$56,860	\$70,421	\$70,479	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$146,254	\$138,579	\$138,579	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	2.0	2.0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	3 Staff Group Insurance Premiums	Service: 06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$65,043	\$52,496	\$52,496	\$52,496	\$52,496
TOTAL, OBJECT OF EXPENSE		\$65,043	\$52,496	\$52,496	\$52,496	\$52,496
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$65,043	\$52,496	\$52,496	\$52,496	\$52,496
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$65,043	\$52,496	\$52,496	\$52,496	\$52,496
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,496	\$52,496
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,043	\$52,496	\$52,496	\$52,496	\$52,496

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

741 Sul Ross State University Rio Grande College

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4 Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,845	\$4,210	\$7,500	\$7,500	\$7,500
TOTAL, OBJECT OF EXPENSE		\$5,845	\$4,210	\$7,500	\$7,500	\$7,500
Method of Financing:						
1	General Revenue Fund	\$5,845	\$4,210	\$7,500	\$7,500	\$7,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,845	\$4,210	\$7,500	\$7,500	\$7,500
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,500	\$7,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,845	\$4,210	\$7,500	\$7,500	\$7,500
FULL TIME EQUIVALENT POSITIONS:						

741 Sul Ross State University Rio Grande College

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001	CLIENT SERVICES	\$134,591	\$136,219	\$127,920	\$127,920	\$127,920
TOTAL, OBJECT OF EXPENSE		\$134,591	\$136,219	\$127,920	\$127,920	\$127,920
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$134,591	\$136,219	\$127,920	\$127,920	\$127,920
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$134,591	\$136,219	\$127,920	\$127,920	\$127,920
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$127,920	\$127,920
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$134,591	\$136,219	\$127,920	\$127,920	\$127,920

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$166,624	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$166,624	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$166,624	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$166,624	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$166,624	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provides supplemental funding for those institutions projected to have enrollment increases or decreases. This funding has been used to supplement instruction and operations support. Funding was removed for 2014 and 2015.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The ability to continue the current level of service will be hindered without this funding. The University has begun several initiatives aimed at improving student services and retention. Federal grant funding to help with these initiatives was received .

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	25.00	25.00	25.00	25.00	25.00
2	Space Utilization Rate of Labs	49.00	41.00	41.00	41.00	41.00
Objects of Expense:						
2006	RENT - BUILDING	\$826,227	\$184,629	\$184,629	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$826,227	\$184,629	\$184,629	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$505,010	\$90,807	\$90,730	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$505,010	\$90,807	\$90,730	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$321,217	\$93,822	\$93,899	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$321,217	\$93,822	\$93,899	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$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 2016-17 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2006	RENT - BUILDING	\$228,016	\$228,016	\$228,016	\$228,016	\$228,016
TOTAL, OBJECT OF EXPENSE		\$228,016	\$228,016	\$228,016	\$228,016	\$228,016
Method of Financing:						
1	General Revenue Fund	\$228,016	\$228,016	\$228,016	\$228,016	\$228,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$228,016	\$228,016	\$228,016	\$228,016	\$228,016
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$228,016	\$228,016
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$228,016	\$228,016	\$228,016	\$228,016	\$228,016

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 with turn-key agreements, its capital assets are small in comparison with other agencies . Leasing needed space is the most economical option for the RGC to deliver high quality instruction at all of its sites .

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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. The severe appropriation reductions may require the reduction of space in the future which would significantly affect our ability to provide services.

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$750,000	\$750,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$750,000	\$750,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$750,000	\$750,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$750,000	\$750,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$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 2016-17 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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 .

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$165,272	\$163,053	\$163,053	\$163,053	\$163,053
1002	OTHER PERSONNEL COSTS	\$62	\$14,023	\$14,023	\$14,023	\$14,023
2009	OTHER OPERATING EXPENSE	\$2,504	\$7,546	\$7,546	\$7,546	\$7,546
TOTAL, OBJECT OF EXPENSE		\$167,838	\$184,622	\$184,622	\$184,622	\$184,622
Method of Financing:						
1	General Revenue Fund	\$167,838	\$184,622	\$184,622	\$184,622	\$184,622
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$167,838	\$184,622	\$184,622	\$184,622	\$184,622
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$184,622	\$184,622
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$167,838	\$184,622	\$184,622	\$184,622	\$184,622
FULL TIME EQUIVALENT POSITIONS:		2.3	2.9	2.9	2.9	2.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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.

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$209,580	\$235,801	\$235,801	\$235,801	\$235,801
1002	OTHER PERSONNEL COSTS	\$489,140	\$169,322	\$169,322	\$169,322	\$169,322
1005	FACULTY SALARIES	\$1,150,226	\$1,148,602	\$1,148,602	\$1,148,602	\$1,148,602
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,500	\$2,500	\$2,500	\$2,500
2002	FUELS AND LUBRICANTS	\$1,275	\$2,515	\$2,515	\$2,515	\$2,515
2003	CONSUMABLE SUPPLIES	\$7,046	\$9,757	\$9,757	\$9,757	\$9,757
2004	UTILITIES	\$6,729	\$5,760	\$5,760	\$5,760	\$5,760
2005	TRAVEL	\$23,887	\$19,830	\$19,830	\$19,830	\$19,830
2006	RENT - BUILDING	\$91,897	\$430,503	\$430,503	\$430,503	\$430,503
2009	OTHER OPERATING EXPENSE	\$27,928	\$145,523	\$145,523	\$383,531	\$383,531
3001	CLIENT SERVICES	\$15,733	\$505	\$505	\$505	\$505
TOTAL, OBJECT OF EXPENSE		\$2,023,441	\$2,170,618	\$2,170,618	\$2,408,626	\$2,408,626
Method of Financing:						
1	General Revenue Fund	\$2,023,441	\$2,170,618	\$2,170,618	\$2,408,626	\$2,408,626
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,023,441	\$2,170,618	\$2,170,618	\$2,408,626	\$2,408,626

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,408,626	\$2,408,626
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,023,441	\$2,170,618	\$2,170,618	\$2,408,626	\$2,408,626
FULL TIME EQUIVALENT POSITIONS:		22.7	20.7	20.7	20.7	20.7

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.

741 Sul Ross State University Rio Grande College

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0

741 Sul Ross State University Rio Grande College

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,541,688	\$4,880,572	\$4,876,921	\$3,009,180	\$3,009,180
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,009,180	\$3,009,180
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,541,688	\$4,880,572	\$4,876,921	\$3,009,180	\$3,009,180
FULL TIME EQUIVALENT POSITIONS:	61.5	62.1	63.0	63.0	63.0

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/6/2014
 TIME: 2:43:53PM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Extension of Educational Services to Medina County		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	123,600
1002	OTHER PERSONNEL COSTS	156,000	160,680
1005	FACULTY SALARIES	400,000	412,000
2005	TRAVEL	50,000	50,000
2006	RENT - BUILDING	56,000	62,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	100,000	50,000
	TOTAL, OBJECT OF EXPENSE	\$982,000	\$958,280
 METHOD OF FINANCING:			
1	General Revenue Fund	982,000	958,280
	TOTAL, METHOD OF FINANCING	\$982,000	\$958,280
 FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

The mission of Sul Ross – Rio Grande College (SR-RGC) is to serve the constituents in its service area with baccalaureate and masters level education programs. By extending services to Medina County, SRSU-RGC will provide a much needed service to this area.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/6/2014
TIME: 2:43:53PM

Agency code: 741

Agency name:

Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Without this service, constituents in the area will not have readily accessible higher education opportunities.

Major accomplishments to date and expected over the next two years:

By partnering with Southwest Texas Junior College (SWTJC) for facilities and shared services the cost to provide these educational opportunities has remained low and our desire is to continue.

SR-RGC continues to offer the best educational value to the citizens of the region and the lowest tuition and fees of any Texas public university.

SR-RGC has established a strong presence in the Del Rio, Eagle Pass, and Uvalde communities and grown in enrollment over the past years.

Offerings have been expanded to serve more students.

Increased use of teleconferenced classes and online instruction has further extended programs and degrees.

Year established and funding source prior to receiving special item funding:

N/A

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

Students who are able will continue to have more than an hour drive to attend college. Others who have work and family obligations will simply not be able to attend college.

Contribution to "Closing the Gaps" will not be made and the educational level of the region will continue to lag state wide levels.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/6/2014
 TIME: 2:43:53PM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Nursing		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	68,000	68,000
1002	OTHER PERSONNEL COSTS	21,351	54,021
1005	FACULTY SALARIES	0	99,000
2001	PROFESSIONAL FEES AND SERVICES	45,000	0
2009	OTHER OPERATING EXPENSE	18,000	27,000
3001	CLIENT SERVICES	0	30,000
	TOTAL, OBJECT OF EXPENSE	\$152,351	\$278,021
METHOD OF FINANCING:			
1	General Revenue Fund	152,351	278,021
	TOTAL, METHOD OF FINANCING	\$152,351	\$278,021
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.00	2.00

DESCRIPTION / JUSTIFICATION:

The mission of Sul Ross – Rio Grande College is to address the critical health care need. The Texas State Board of Nursing has determined that the geographic region served by SR-Rio Grande College is significantly underserved, meaning there are frequent shortages of nurses for hospitals, health care agencies, schools, and other medical facilities / offices. Southwest Texas Junior College and SR-RGC are partnering to address this critical community health need in an economical, partnership degree program. SWTJC is realigning their current LVN and RN programs and SR-RGC will provide upper- level course work to provide seamless transition to completion of the bachelor's of Science in Nursing degree. Additionally, the need for primary care health providers prompts the need for a MSN practitioner program for the areas as well which is planned to be initiated likely in 3 years. The partnership when fully implemented will provide a unique continuity of educational development for these students from entry - level nursing through the Nurse Practitioner level.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/6/2014**
TIME: **2:43:53PM**

Agency code: **741**

Agency name:

Sul Ross State University Rio Grande College

CODE DESCRIPTION

Excp 2016

Excp 2017

Major accomplishments to date and expected over the next two years:

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

Year established and funding source prior to receiving special item funding:

N/A

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding: This practitioners partnership with the Southwest Texas Junior College would not be possible.

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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/6/2014**
 TIME: **2:43:53PM**

Agency code: **741**

Agency name:
Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Lease of Facilities		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
 OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	146,000	152,000
	TOTAL, OBJECT OF EXPENSE	\$146,000	\$152,000
 METHOD OF FINANCING:			
1	General Revenue Fund	146,000	152,000
	TOTAL, METHOD OF FINANCING	\$146,000	\$152,000

DESCRIPTION / JUSTIFICATION:

The mission of Sul Ross – Rio Grande College is to deliver high quality instruction at all of its sites. Adequate facilities are critical to this mission. This exceptional item is intended to fund the gap between all infrastructure funding received and the actual cost of leasing the appropriate space.

EXTERNAL/INTERNAL FACTORS:

Agency code: 741

Agency name:

Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Major accomplishments to date and expected over the next two years:

As of the fall of 2010, Rio Grande College (RGC) became one of only a few in the nation to equip every classroom with the finest available education technology. Because its three campuses are charged to provide higher education opportunities across 13 Southwest Texas counties, RGC seeks to link students and curriculum through remote teleconferencing technologies and Internet courses. Now, RGC's approximately 1,000 students enjoy "Smart Classrooms: Four Distance Learning Centers at each campus provide real-time interaction between professor and students learning from a distance. All campuses are equipped with two computer labs and writing centers, where students are tutored to master written and oral communication skills. All of these major accomplishments are possible because of low costs, turnkey lease agreements between SRSU-RGC and the Southwest Texas Junior College. During the past biennium this now aging equipment has been upgraded to continue to provide exceptional education opportunities to students in the southwest Texas border region. In the spring 2015 year RGC will further extend these same services to the un-served region of Medina county.

Year established and funding source prior to receiving special item funding:

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding:

Appropriation reductions, increases in enrollment and the related need for new enhanced programs necessitate the need of additional sources to fund the funding shortfalls. The appropriations reductions may require the reduction of space in the future which would significantly affect our ability to provide high quality services.

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

Code	Description	Excp 2016	Excp 2017
Item Name: Extension of Educational Services to Medina County			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	123,600
1002	OTHER PERSONNEL COSTS	156,000	160,680
1005	FACULTY SALARIES	400,000	412,000
2005	TRAVEL	50,000	50,000
2006	RENT - BUILDING	56,000	62,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	100,000	50,000
TOTAL, OBJECT OF EXPENSE		\$982,000	\$958,280
METHOD OF FINANCING:			
1 General Revenue Fund		982,000	958,280
TOTAL, METHOD OF FINANCING		\$982,000	\$958,280
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Nursing			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	68,000	68,000
1002	OTHER PERSONNEL COSTS	21,351	54,021
1005	FACULTY SALARIES	0	99,000
2001	PROFESSIONAL FEES AND SERVICES	45,000	0
2009	OTHER OPERATING EXPENSE	18,000	27,000
3001	CLIENT SERVICES	0	30,000
TOTAL, OBJECT OF EXPENSE		\$152,351	\$278,021
METHOD OF FINANCING:			
1 General Revenue Fund		152,351	278,021
TOTAL, METHOD OF FINANCING		\$152,351	\$278,021
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Lease of Facilities			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	146,000	152,000
TOTAL, OBJECT OF EXPENSE		\$146,000	\$152,000
METHOD OF FINANCING:			
1	General Revenue Fund	146,000	152,000
TOTAL, METHOD OF FINANCING		\$146,000	\$152,000

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/6/2014
TIME: 2:43:53PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	188,000	191,600
1002 OTHER PERSONNEL COSTS	177,351	214,701
1005 FACULTY SALARIES	400,000	511,000
2001 PROFESSIONAL FEES AND SERVICES	45,000	0
2005 TRAVEL	50,000	50,000
2006 RENT - BUILDING	202,000	214,000
2009 OTHER OPERATING EXPENSE	118,000	127,000
3001 CLIENT SERVICES	0	30,000
5000 CAPITAL EXPENDITURES	100,000	50,000
Total, Objects of Expense	\$1,280,351	\$1,388,301

METHOD OF FINANCING:

1 General Revenue Fund	1,280,351	1,388,301
Total, Method of Finance	\$1,280,351	\$1,388,301

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Extension of Educational Services to Medina County
 Nursing
 Lease of Facilities

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/6/2014
 Time: 2:43:53PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.7%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	32.7 %	0.0%	-32.7%	\$0	\$4,717	
23.6%	Professional Services	23.6 %	26.1%	2.5%	\$62,640	\$240,271	23.6 %	100.0%	76.4%	\$65,626	\$65,626	
24.6%	Other Services	24.6 %	4.9%	-19.7%	\$133,974	\$2,756,379	24.6 %	1.5%	-23.1%	\$29,047	\$1,954,651	
21.0%	Commodities	21.0 %	20.5%	-0.5%	\$766,733	\$3,731,311	21.0 %	18.6%	-2.4%	\$743,412	\$3,998,555	
	Total Expenditures		14.3%		\$963,347	\$6,727,961		13.9%		\$838,085	\$6,023,549	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of three, or 33%, of the applicable agency HUB procurement goals in FY 2012. The agency attained or exceeded one of three, or 33%, of the applicable agency HUB procurement goals in FY 2013.

Applicability:

The "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2012 or fiscal year 2013 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In both fiscal year 2012 and 2013, 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.

"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.
- we have also encouraged local HUB vendors to become certified.

Sul Ross State University- Rio Grande College Agency 741
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2016</u> <u>Revenue</u>	<u>FY 2017</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 5,120,832	\$ 5,124,225	\$ 10,245,057		\$ 5,124,225	\$ 5,124,225	\$ 10,248,450	
Tuition and Fees (net of Discounts and Allowances)	850,415	856,080	1,706,495		856,080	856,080	1,712,160	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>5,971,247</u>	<u>5,980,305</u>	<u>11,951,552</u>	<u>62.4%</u>	<u>5,980,305</u>	<u>5,980,305</u>	<u>11,960,610</u>	<u>55.6%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 827,612	\$ 827,612	\$ 1,655,225		\$ 827,612	\$ 827,612	\$ 1,655,225	
Higher Education Assistance Funds	445,380	445,380	890,760		445,380	445,380	890,760	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>1,272,992</u>	<u>1,272,992</u>	<u>2,545,985</u>	<u>13.3%</u>	<u>1,272,992</u>	<u>1,272,992</u>	<u>2,545,985</u>	<u>11.8%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	1,891,093	1,891,093	3,782,185		1,891,093	1,891,093	5,673,278	
Federal Grants and Contracts	235,160	235,160	470,321		235,160	235,160	705,481	
State Grants and Contracts	4,134	4,134	8,269		4,134	4,134	12,403	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	2,366	2,366	4,732		2,366	2,366	7,098	
Sales and Services of Educational Activities (net)	160,189	160,189	320,377		160,189	160,189	480,566	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,455	1,455	2,910		1,455	1,455	4,365	
Other Income	36,821	36,821	73,642		36,821	36,821	110,462	
Total	<u>2,331,218</u>	<u>2,331,218</u>	<u>4,662,436</u>	<u>24.3%</u>	<u>2,331,218</u>	<u>2,331,218</u>	<u>6,993,653</u>	<u>32.5%</u>
TOTAL SOURCES	<u>\$ 9,575,457</u>	<u>\$ 9,584,515</u>	<u>\$ 19,159,972</u>	<u>100.0%</u>	<u>\$ 9,584,515</u>	<u>\$ 9,584,515</u>	<u>\$ 21,500,248</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/6/2014
Time: 2:43:54PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	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	\$750	\$750	\$1,500
General Revenue Funds Total	\$0	\$0	\$0	\$750	\$750	\$1,500
Item Total	\$0	\$0	\$0	\$750	\$750	\$1,500

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Lease of Facilities

Category: Administrative - Operating Expenses

Item Comment: 10% SR-Rio Grande College would be required to renegotiate its long standing turnkey lease of facilities from Southwest Texas Junior College. In doing so, RGC would likely have to return needed classroom and office space which could create loss of student enrollment in an otherwise growing student population.

Strategy: 2-1-4 Lease of Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$22,802	\$22,801	\$45,603
General Revenue Funds Total	\$0	\$0	\$0	\$22,802	\$22,801	\$45,603
Item Total	\$0	\$0	\$0	\$22,802	\$22,801	\$45,603

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
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Date: 10/6/2014
Time: 2:43:54PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
4 Institutional Enhancement							
Category: Programs - Service Reductions (Contracted)							
Item Comment: This level of reduced funding would likely result in the reduction of 3 faculty and 2 support staff members. Not only would SR-Rio Grande College's (a Hispanic Serving Institution, primarily a first generation, working adult, college student population) active involvement in "Closing the Gaps" be seriously compromised, particularly in the STEM (math and Science) areas, but reductions in other program areas essential for our geographic service area would be negatively impacted as well. In addition to the 3 faculty and 2 key staff positions, other reductions would be required in essential support funds for Biology, Chemistry, Mathematics, Psychology, Criminal Justice, as well as teacher preparation programs. This level of reduced funding combined with the reduction in previous years would cause a reduction in enrollment. SR-RGC serves students on three campuses in Uvalde, Del Rio, and Eagle Pass in Southwest Texas. An expansion into Castroville is planned and this funding will play a major role in the success of that initiative.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$240,863	\$240,862	\$481,725	
General Revenue Funds Total	\$0	\$0	\$0	\$240,863	\$240,862	\$481,725	
Item Total	\$0	\$0	\$0	\$240,863	\$240,862	\$481,725	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				5.0	5.0		
AGENCY TOTALS							
General Revenue Total				\$264,415	\$264,413	\$528,828	\$528,828
Agency Grand Total	\$0	\$0	\$0	\$264,415	\$264,413	\$528,828	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				5.0	5.0		

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

DATE: 10/6/2014

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TIME: 2:43:55PM

Agency code:

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

GR Baseline Request Limit = \$5,288,284

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2016 Funds

2017 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Operations Support									
37.4	0	0	0	37.4	0	0	0	0	0	_____
Strategy: 1 - 1 - 2	Teaching Experience Supplement									
2.0	0	0	0	2.0	0	0	0	0	0	_____
39.4				39.4				*****GR-D Baseline Request Limit=\$0*****		
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	52,496	0	52,496	0.0	52,496	0	52,496	0	104,992	_____
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	7,500	7,500	0	0.0	7,500	7,500	0	15,000	104,992	_____
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	127,920	0	127,920	0.0	127,920	0	127,920	15,000	360,832	_____
Strategy: 2 - 1 - 4	Lease of Facilities									
0.0	228,016	228,016	0	0.0	228,016	228,016	0	471,032	360,832	_____
Strategy: 3 - 3 - 1	Small Business Development Center									
2.9	184,622	184,622	0	2.9	184,622	184,622	0	840,276	360,832	_____
42.3				42.3				*****GR Baseline Request Limit=\$5,288,284*****		
Strategy: 3 - 4 - 1	Institutional Enhancement									
20.7	2,408,626	2,408,626	0	20.7	2,408,626	2,408,626	0	5,657,528	360,832	_____
Excp Item: 1	Extension of Educational Services to Medina County									
8.0	982,000	982,000	0	8.0	958,280	958,280	0	7,597,808	360,832	_____
Strategy Detail for Excp Item: 1										
Strategy: 3 - 5 - 1	Exceptional Item Request									
8.0	982,000	982,000	0	8.0	958,280	958,280	0			

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

DATE: 10/6/2014

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TIME: 2:43:55PM

Agency code:

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

GR Baseline Request Limit = \$5,288,284

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2017 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2016 Funds				2017 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 2	Nursing									
2.0	152,351	152,351	0	2.0	278,021	278,021	0	8,028,180	360,832	_____
Strategy Detail for Excp Item: 2										
Strategy: 3 - 5 - 1	Exceptional Item Request									
2.0	152,351	152,351	0	2.0	278,021	278,021	0			
Excp Item: 3	Lease of Facilities									
0.0	146,000	146,000	0	0.0	152,000	152,000	0	8,326,180	360,832	_____
Strategy Detail for Excp Item: 3										
Strategy: 3 - 5 - 1	Exceptional Item Request									
0.0	146,000	146,000	0	0.0	152,000	152,000	0			
73.0	\$4,289,531	\$4,109,115	\$180,416	73.0	\$4,397,481	\$4,217,065	180,416			

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	870,642	865,692	858,713	858,713	858,713
Gross Non-Resident Tuition	41,614	49,086	44,000	44,000	44,000
Gross Tuition	912,256	914,778	902,713	902,713	902,713
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(2,642)	(4,811)	(4,811)	(4,811)	(4,811)
Less: Non-Resident Waivers and Exemptions	0	0	0	0	0
Less: Hazlewood Exemptions	(8,310)	(11,535)	(11,535)	(11,535)	(11,535)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(29,259)	(32,305)	(40,000)	(40,000)	(40,000)
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	872,045	866,127	846,367	846,367	846,367
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)	(134,591)	(136,219)	(127,920)	(127,920)	(127,920)
Less: Transfer of Funds (2%) for Physician 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	737,454	729,908	718,447	718,447	718,447

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	5,500	0	5,000	5,000	5,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	742,954	729,908	723,447	723,447	723,447
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	40,786	32,181	32,202	32,202	32,202
Funds in Local Depositories, e.g., local amounts	2,846	8,670	8,670	8,670	8,670
Other Income (Itemize)					
Subtotal, Other Income	43,632	40,851	40,872	40,872	40,872
Subtotal, Other Educational and General Income	786,586	770,759	764,319	764,319	764,319
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(38,647)	(36,419)	(36,419)	(36,419)	(36,419)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(31,686)	(25,895)	(25,895)	(25,895)	(25,895)
Less: Staff Group Insurance Premiums	(65,043)	(52,496)	(52,496)	(52,496)	(52,496)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	651,210	655,949	649,509	649,509	649,509
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	134,591	136,219	127,920	127,920	127,920
Plus: Transfer of Funds 2% for Physician 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	65,043	52,496	52,496	52,496	52,496
Plus: Board-authorized Tuition Income	29,259	32,305	40,000	40,000	40,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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	880,103	876,969	869,925	869,925	869,925

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	(1,022,438)	(1,117,229)	(1,117,229)	(1,117,229)	(1,117,229)
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from THECB Top 10% scholarship	26,000	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	14,728	57,000	57,000	57,000	57,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	(981,710)	(1,060,229)	(1,060,229)	(1,060,229)	(1,060,229)
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	555,563	969,169	969,169	969,169	969,169
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	995,843	1,075,411	945,000	945,000	945,000
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	85.07%				
GR-D %	14.93%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	21	18	3	21	3
2a Employee and Children	8	7	1	8	2
3a Employee and Spouse	6	5	1	6	1
4a Employee and Family	4	3	1	4	1
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	40	34	6	40	7
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	10	9	1	10	0
Total for This Section	10	9	1	10	0
Total Active Enrollment	50	43	7	50	7

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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	21	18	3	21	3
2e Employee and Children	8	7	1	8	2
3e Employee and Spouse	6	5	1	6	1
4e Employee and Family	4	3	1	4	1
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	40	34	6	40	7

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	21	18	3	21	3
2f Employee and Children	8	7	1	8	2
3f Employee and Spouse	6	5	1	6	1
4f Employee and Family	4	3	1	4	1
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	11	10	1	11	0
Total for This Section	50	43	7	50	7

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	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	84.3000	\$207,514	85.0700	\$207,514	85.0700	\$207,514	85.0700	\$207,514	85.0700	\$207,514
Other Educational and General Funds (% to Total)	15.7000	\$38,647	14.9300	\$36,419	14.9300	\$36,419	14.9300	\$36,419	14.9300	\$36,419
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	\$246,161	100.0000	\$243,933	100.0000	\$243,933	100.0000	\$243,933	100.0000	\$243,933

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	1,785,436	1,484,246	1,484,246	1,484,246	1,484,246
Employer Contribution to TRS Retirement Programs	114,268	100,929	100,929	100,929	100,929
Gross Educational and General Payroll - Subject To ORP Retirement	1,850,193	1,098,648	1,098,648	1,098,648	1,098,648
Employer Contribution to ORP Retirement Programs	87,556	72,511	72,511	72,511	72,511
Proportionality Percentage					
General Revenue	84.3000 %	85.0700 %	85.0700 %	85.0700 %	85.0700 %
Other Educational and General Income	15.7000 %	14.9300 %	14.9300 %	14.9300 %	14.9300 %
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)	31,686	25,895	25,895	25,895	25,895
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	670,166	681,936	681,936	681,936	681,936
Total Differential	16,754	12,957	12,957	12,957	12,957

Schedule 6: Constitutional Capital Funding
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/6/2014 2:43:57PM

741 Sul Ross State University Rio Grande College

Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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	445,380	445,380	445,380	445,380	445,380
Project Allocation					
Library Acquisitions	81,303	106,422	100,000	125,000	125,000
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	364,077	338,958	345,380	320,380	320,380
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/6/2014
 Time: 2:43:58PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	25.9	23.8	23.8	23.8	23.8
Educational and General Funds Non-Faculty Employees	35.6	38.3	39.2	39.2	39.2
Subtotal, Directly Appropriated Funds	61.5	62.1	63.0	63.0	63.0
Contract Employees (Correctional Managed Care)	14.2	13.2	13.2	13.2	13.2
Subtotal, Other Funds & Non-Appropriated	14.2	13.2	13.2	13.2	13.2
GRAND TOTAL	75.7	75.3	76.2	76.2	76.2

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	31.0	33.0	33.0	33.0	33.0
Educational and General Funds Non-Faculty Employees	39.0	43.0	43.0	43.0	43.0
Subtotal, Directly Appropriated Funds	70.0	76.0	76.0	76.0	76.0
Contract Employees (Correctional Managed Care)	19.0	21.0	21.0	21.0	21.0
Subtotal, Non-Appropriated	19.0	21.0	21.0	21.0	21.0
GRAND TOTAL	89.0	97.0	97.0	97.0	97.0

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

Date: 10/6/2014
 Time: 2:43:58PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$2,122,233	\$2,122,233	\$2,122,233	\$2,122,233	\$2,122,233
Educational and General Funds Non-Faculty Employees	\$1,080,325	\$995,730	\$995,730	\$995,730	\$995,730
Subtotal, Directly Appropriated Funds	\$3,202,558	\$3,117,963	\$3,117,963	\$3,117,963	\$3,117,963
Contract Employees (Correctional Managed Care)	\$444,188	\$408,669	\$408,669	\$408,669	\$408,669
Subtotal, Non-Appropriated	\$444,188	\$408,669	\$408,669	\$408,669	\$408,669
GRAND TOTAL	\$3,646,746	\$3,526,632	\$3,526,632	\$3,526,632	\$3,526,632

Schedule 8B: Tuition Revenue Bond Issuance History

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Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
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Schedule 8D: Tuition Revenue Bonds Request by Project
 84th Regular Session, Agency Submission, Version 1

Agency Code: 741

Agency Name: **Sul Ross State University-Rio Grande College**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
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\$	-	\$	-
\$	-	\$	-
\$	-	\$	-
\$	-	\$	-
<hr/>			
\$	-	\$	-

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

(1) Year Special Item: 1996
Original Appropriations: \$111,250

(2) Mission of Special Item:

This is a non-formula strategy that provides funding for the operations of the Small Business Development Center at Sul Ross State University - Rio Grande College. The mission of the Center is to improve economic conditions in the region by helping establish new businesses and improve existing ones, in partnership with the Middle Rio Grande Development Council. This region is sparsely populated and includes people with some of the lowest per capita incomes in the state. In cooperation with the UT San Antonio Small Business Development Center and the Middle Rio Grande Development Council, Rio Grande College operates a Small Business Development Center in Eagle Pass, Del Rio, Uvalde, and Carrizo Springs with 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, Del Rio, and Crystal City. 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 counseling on the different facets of business operations. The RGC SBDC is one of the larger centers in the Southwest Texas Network annually ranks in the top quarter of the ten SBDCs comprising the UTSA-SBDC. Over the past year the RGC-SBDC assisted in the start-up or expansion of 113 businesses resulting in the creation or retention of 413 jobs and an infusion of \$5.98 M in capital into the region.

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

Over the next two years the Center expects to conduct at least 100 training seminars serving nearly 1100 participants. We also expect to assist in the creation of 50 new businesses, the expansion of 40 existing businesses, and the creation or retention of 652 jobs. These initiatives should result in the creation of many new jobs with over \$9.2M in capital infusion. Our counseling efforts will also be expanded to include a possible caseload of 1000 clients receiving over 11,020 counseling hours.

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2010 \$167,838 Federal Grant
FY 2011 \$167,453 Federal Grant

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FY 2012 \$ 167,838 Federal Grant

FY 2013 \$ 167,375 Federal Grant

FY 2014 \$ 184,622 Federal Grant

(7) Consequences of Not Funding:

This item is not eligible for formula funding. Minority and small businesses in the Middle Rio Grande region would not be able to receive business counseling and would have difficulty in competing for Small Business Administration loans, hampering the region's ability to realize its full economic potential. If additional appropriations reductions become necessary, the Center's ability to assist new businesses in the region will be severely impacted. Service to the region would have to be reduced as the institution has no other funds available to support this.

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Special Item: 2 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$1,435,080

(2) Mission of Special Item:

This is a special item appropriation created by the 76th Legislature. This item provided new funding of \$1 million to each Higher Education Institution for each year of the 2000 - 2001 biennium. An additional \$1 million was provided for the 2002 - 2003 biennium. 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.

(3) (a) Major Accomplishments to Date:

Continued support for all established academic areas and programs as well as new programs. Technology and related support has been expanded and upgraded for both faculty and students including increased number of computers for student use in laboratories and academic buildings. Upgrades to distance learning technology continued with HD capability added to facilities. Provided funds to supplement lease of facilities costs not covered by infrastructure appropriations thus enabling the SRSU - RGC to continue to provide all modern facilities for use by its students. Distance learning equipment and programs have been funded in part through these funds, which are critical to the current three campus structure, the planned addition of a new campus, and the concept of one shared faculty for all campuses. 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:

Continued support for academic programs as needed as well as possible funding for new needs. Continue to provide a large portion of faculty salaries. Approximately 77% of RGC Institutional Enhancement funding has been allocated for faculty salaries in the FY 2015 budget. Funding for facilities leases will be continued to ensure appropriate facilities are provided. Distance learning initiatives and programs have served SR-RGC. Equipment ages and on occasion breaks down. The interactive video equipment is a central aspect of the economical strategy of one faculty for three campuses (soon to be four) which serve an area of the state characterized as economically and educationally depressed as compared to the rest of the state.

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

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

(5) Formula Funding:
N

(6) Non-general Revenue Sources of Funding:

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(7) Consequences of Not Funding:

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