

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

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



Second Submission
October 17, 2016

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Schedules Not Included

85th 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 2018-2019 biennium.

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|------------|---|
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CERTIFICATE

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

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Bill Kibler

Signature

Bill Kibler

Printed Name

President

Title

July 25, 2016

Date

Board or Commission Chair

Jaime R. Garza

Signature

Jaime R. Garza, MD

Printed Name

Chairman

Title

July 26, 2016

Date

Chief Financial Officer

Cesar Valenzuela

Signature

Cesar Valenzuela

Printed Name

Vice President for Finance and Operations

Title

July 25, 2016

Date

Administrator's Statement

10/5/2016 3:57:03PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

As a regional institution, Sul Ross State University - Rio Grande College, serves the educational needs of approximately two-thirds of the Texas-Mexico border region. The service region for Rio Grande College includes Dimmit and LaSalle Counties on the south, the Texas-Mexico border on the west, Medina, Frio, and Bandera counties on the east and Val Verde, Edwards, and Real counties on the north and encompasses approximately 18,735 square miles. The population of this vast region is over 307,000, 70 percent of whom are Hispanic. The demographic projections indicate that this percentage will continue to increase during the foreseeable future. About 87 percent of the students at Sul Ross - Rio Grande College identify as Hispanic and 66 percent classify as first generation college students. Approximately 85 percent of Rio Grande College students demonstrate financial need.

Sul Ross – Rio Grande College continues to strengthen its commitment to serving this region. In addition to offering higher education at the lowest tuition and fees of any public university in Texas, we proudly offer a \$10K Scholars Program in partnership with SWTJC to provide a pathway to a four-year bachelor’s degree in biology or mathematics. Through this program, qualifying students may earn a bachelor’s degree for \$10,000 with the assistance of scholarships for an affordable, quality education.

Sul Ross State University supports 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 listed Sul Ross – Rio Grande College in the top five schools producing Latino graduates in Texas.

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

Through a forty-one year, unique partnership, Sul Ross State University Rio Grande College and Southwest Texas Junior College (SWTJC) have served the Middle Rio Grande Border Region of Texas. SWTJC provides the first two years of college work and Rio Grande College (RGC) offers the junior and senior years plus graduate programs in a number of academic areas including business administration, education, criminal justice, biology, nursing, and various liberal arts disciplines. Sul Ross State University - Rio Grande College does not own facilities in the region. As an efficiency measure, RGC leases all facilities and related services from SWTJC. Most buildings showcase recent construction and provide state-of-the-art facilities for the RGC students and faculty. Most administrative services are provided by Sul Ross – Alpine, to avoid duplication and increase efficiency. Faculty and staff drive between sites in Castroville, Del Rio, Eagle Pass and Uvalde utilizing distance learning equipment, smart classrooms, and online coursework to provide quality instruction and support for students. This arrangement works effectively and provides an affordable and efficient method of higher education in this critical region of the state.

Sul Ross State University - Rio Grande College recently experienced increased enrollment growth at all campuses and in particular at its Eagle Pass facility. As an example of the collaborative partnership with Southwest Texas Junior College, a newly constructed 4,445 sq. ft. building addition enhances Sul Ross State University – Rio Grande College’s ability to better serve this growing area. An increase in lease cost occurred as a result; however, no state appropriations were used to construct the facility.

Sul Ross - Rio Grande College continues its excellent ExCET performance as pass rates for teacher certification graduates rank as one of the highest scoring in Texas as well as the border region, nearing a 100 percent pass rate. During the current biennium, we added new programs in nursing, an adult degree completion program, and strengthened other academic programs as a result of our continued implementation of recommendations from market research and community needs. These programs and activities reflect the needs of the service region and the State.

Administrator's Statement

10/5/2016 3:57:03PM

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Sul Ross State University - Rio Grande College continues to meet identified educational needs in the service region. Rio Grande College also addresses the economic development needs of the region through its Small Business Development Center (SBDC) RGC's SBDC frequently receives area-wide recognition for its effectiveness and efficiency of services delivered. In FY 2015, over \$5.1 Million in Capital infusion resulted and the region created or retained over 500 jobs.

HEF allocations continue to play an instrumental role in developing state of the art Interactive Videoconference classes to effectively and efficiently serve students in the primarily rural region of the state. Utilizing resources available from the last legislative session, Sul Ross - Rio Grande College met the identified needs of approximately 1,000 students who participated in academic and other activities through this important component of Sul Ross State University. We continue to focus resources in the areas of improving teacher preparation, recruiting, retention, and introducing additional needed programs including dual credit credentialing for high schools to better serve the students in the Middle Rio Grande border region.

Sul Ross State University – Rio Grande College submits is baseline request at 96% of the 2016 – 2017 levels. Any loss in funding could force Sul Ross State University - RGC to close academic and student service programs. The newly initiated Nursing program appears most likely to experience delays in development with reduced funding. Significant loss of funding may lead to faculty and staff work force reduction severely limiting Rio Grande College's ability to offer services to the student population. Declining populations in rural Texas, adverse agricultural environments, and employment opportunities in the oil fields further emphasize the need for strong retention and recruiting programs. Because of our small number of non-formula items and related dollar amounts included in our baseline request, we submit reductions in an equal amount to each item. We feel this approach best lessens the effect of this reduction to these significant resources. We stand committed to focusing resources in these areas to achieve needed enrollment growth.

As partners, SRSU-RGC and the Southwest Texas Junior College address the critical shortage of nurses for hospitals, health care agencies, schools, and other medical facilities in the SRSU-RGC service region. This partnership resulted in the initiation of a small BSN Completion degree program to allow Registered Nurses to complete their bachelor degrees. The Texas State Board of Nursing determined that the geographic region served by Sul Ross State University - Rio Grande College remains substantially underserved.

Two exceptional item requests are presented for consideration. One request is for the "Restoration of 4% Reduction." This represents funding needed to reach 100 percent of the 2016-2017 spending levels for those items subject to the reductions. Our baseline request is within the limit of 96% of the funding for fiscal years 2016 and 2017 as directed by the Office of the Governor, Budget Division and the Legislative Budget Board. Requested funding for this exceptional item is \$113,151 for FY2018 and \$113,151 for FY2019. This funding is critical to SRSU-RGC given our size and limited resources. The second request is the Expansion of the Bachelor of Science in Nursing (BSN) completion program and the Master of Science in Nursing (MSN) nurse practitioner program will offer more opportunities to a larger number of students in the local area supporting the recently adopted THECB long range 60x30TX plan. The proposed expansion seeks to increase enrollment in the BSN and MSN programs leading to increased numbers of nurse practitioners for the Middle Rio Grande Valley residents. If funded, these dual initiatives hold promise for increased medical and health care to the educationally and medically underserved south Texas border region located in the Rio Grande College service area.

Through this exceptional item request, if funded, Sul Ross State University - Rio Grande College seeks to expand the upper level course work necessary for significantly more students to complete the Bachelor of Science in Nursing (BSN) degree and develop the Master of Science Nurse Practitioner degree. The structure of the BSN program specifically facilitates future progression to the MSN NP addressing the health care needs of the region. The proposed MSN NP program focuses on rural health care as well as factors unique to the border region. Requested funding for this exceptional item is \$330,000 for FY2018 and \$555,000 for FY2019. This request connects with all four of the goals of the 60x30TX plan. By increasing capacity to accept as transfers from local junior colleges we will increase the number of residents ages 25-34 in our region who hold a degree (Goal 1), this increase in BSN graduates along with the to be instituted MSN will also contribute to the 550,000 (Goal 2) by providing a pathway for residents in our region already in the work force to earn either a BSN or MSN which will significantly contribute to their credentials and ability

Administrator's Statement

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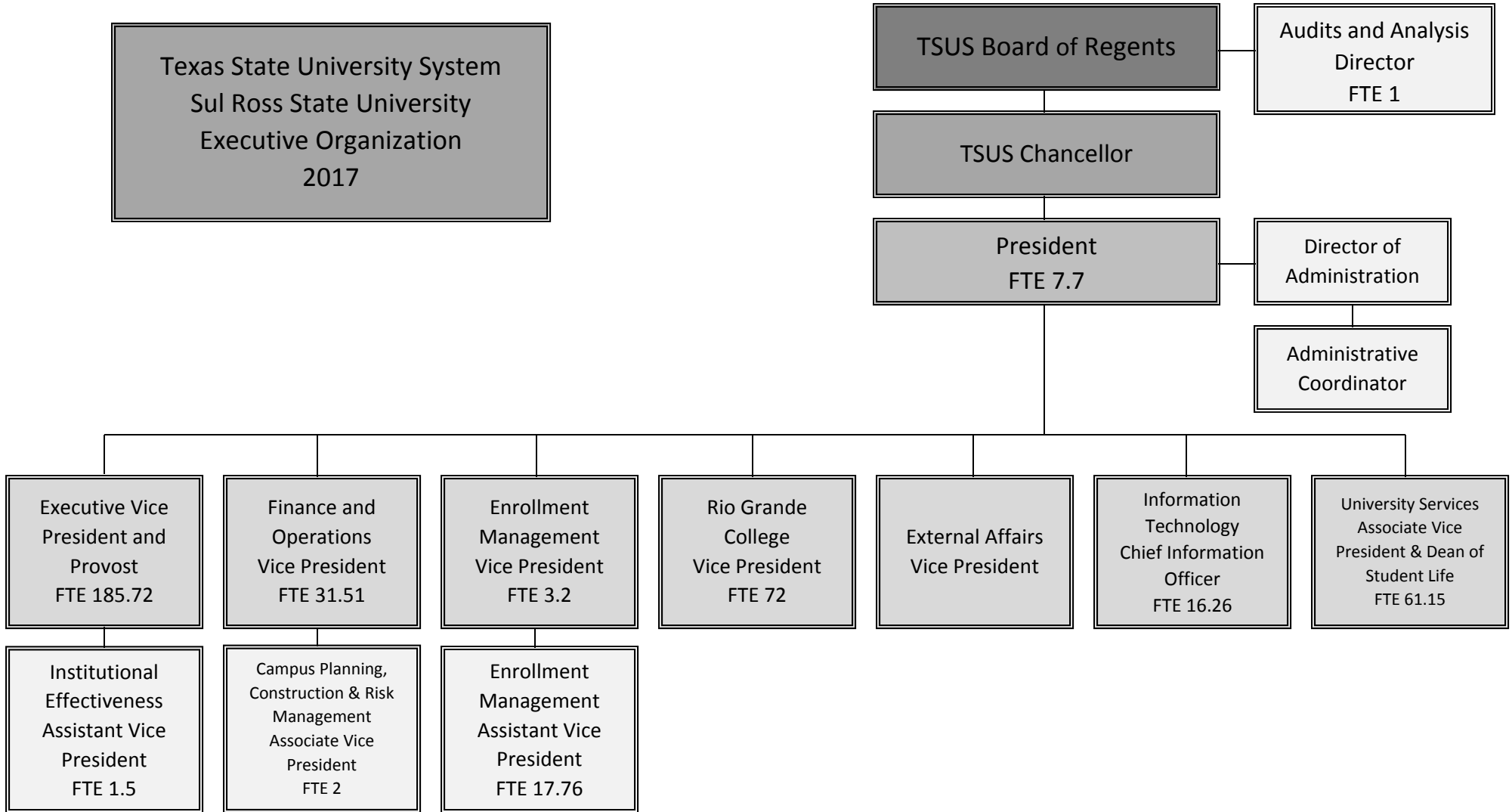
741 Sul Ross State University Rio Grande College

to meet health care needs of our region. Nursing clearly connects with “marketable skills” (Goal 3) needed in our region and Sul Ross Rio Grande College continues to have the lowest tuition and fees of any state university in Texas (Goal 4). The partnership with local junior colleges transfers into the BSN significant course work further decreasing the cost of the degree. Total estimated cost for completion of either the BSN or the MSN is estimated to be less than 25% of first year wages as a bachelor or master’s prepared nurse (Goal 4 calls for 60%)

Sul Ross State University-Rio Grande College remains committed to providing educational opportunity for the vast rural, underserved Middle Rio Grande region of Texas. We sincerely appreciate your continued support for our programs and for your efforts on behalf of higher education in Texas. Once again, thank you for allowing me to update you on our programs and services at Sul Ross Rio Grande College and to present our request. Thank you for your hard work on behalf of the State of Texas and for your consideration for our university.

Bill Kibler, Ph.D., President

Texas State University System
Sul Ross State University
Executive Organization
2017



Functions:

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

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

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

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

Vice President for Rio Grande College – Chief administrative officer of the SRSU Rio Grande College, responsible for the administrative management of Rio Grande College.

Vice President for External Affairs – Responsible for all matters pertaining to development and advancement, alumni relations, and athletics.

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

Associate Vice President for University Services – Serves as the Dean of Student Life and all matters related to student affairs; and responsible for the physical plant operations and university department of public safety.

Associate Vice President for Campus Planning, Construction, and Risk Management – Responsible for all matters related to construction projects, campus master planning, and risks to the university.

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

Assistant Vice President for Enrollment Management – Assists in responsibilities for all matters relating to enrollment management at the university.

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

Administrative Coordinator – Responsible for the management of the president's office.

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College
Appropriation Years: 2018-19

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | | EXCEPTIONAL ITEM FUNDS |
|--|-----------------------|------------------|------------------|----------------|---------------|---------|-------------|---------|------------------|------------------|------------------------------|
| | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2016-17 | 2018-19 | 2018-19 |
| Goal: 1. Provide Instructional and Operations Support | | | | | | | | | | | |
| 1.1.1. Operations Support | 578,050 | | 911,702 | | | | | | 1,489,752 | | |
| 1.1.2. Teaching Experience Supplement | 91,522 | | 146,928 | | | | | | 238,450 | | |
| 1.1.3. Staff Group Insurance Premiums | | | 255,154 | 102,297 | | | | | 255,154 | 102,297 | |
| 1.1.4. Workers' Compensation Insurance | 16,000 | 14,400 | | | | | | | 16,000 | 14,400 | 600 |
| 1.1.6. Texas Public Education Grants | | | 279,019 | 286,761 | | | | | 279,019 | 286,761 | |
| Total, Goal | 685,572 | 14,400 | 1,592,803 | 389,058 | | | | | 2,278,375 | 403,458 | 600 |
| Goal: 2. Provide Infrastructure Support | | | | | | | | | | | |
| 2.1.1. E&G Space Support | 150,253 | | 241,217 | | | | | | 391,470 | | |
| 2.1.4. Lease Of Facilities | 456,884 | 437,790 | | | | | | | 456,884 | 437,790 | 18,242 |
| 2.1.5. Small Institution Supplement | 1,500,000 | | | | | | | | 1,500,000 | | |
| Total, Goal | 2,107,137 | 437,790 | 241,217 | | | | | | 2,348,354 | 437,790 | 18,242 |
| Goal: 3. Provide Special Item Support | | | | | | | | | | | |
| 3.3.1. Small Business Development Center | 368,489 | 354,474 | | | | | | | 368,489 | 354,474 | 14,770 |
| 3.4.1. Institutional Enhancement | 4,467,199 | 4,624,562 | | | | | | | 4,467,199 | 4,624,562 | 192,690 |
| 3.5.1. Exceptional Item Request | | | | | | | | | | | 885,000 |
| Total, Goal | 4,835,688 | 4,979,036 | | | | | | | 4,835,688 | 4,979,036 | 1,092,460 |
| Total, Agency | 7,628,397 | 5,431,226 | 1,834,020 | 389,058 | | | | | 9,462,417 | 5,820,284 | 1,111,302 |
| Total FTEs | | | | | | | | | 72.0 | 72.0 | 4.0 |

2.A. Summary of Base Request by Strategy

10/5/2016 3:57:19PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

| Goal / Objective / STRATEGY | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|--|--------------------|--------------------|--------------------|------------------|------------------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 <i>Provide Instructional and Operations Support</i> | | | | | |
| 1 OPERATIONS SUPPORT (1) | 1,719,586 | 670,171 | 819,581 | 0 | 0 |
| 2 TEACHING EXPERIENCE SUPPLEMENT (1) | 138,578 | 119,225 | 119,225 | 0 | 0 |
| 3 STAFF GROUP INSURANCE PREMIUMS | 132,219 | 127,577 | 127,577 | 49,381 | 52,916 |
| 4 WORKERS' COMPENSATION INSURANCE | 8,446 | 8,500 | 7,500 | 7,200 | 7,200 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 140,541 | 144,049 | 134,970 | 143,254 | 143,507 |
| TOTAL, GOAL 1 | \$2,139,370 | \$1,069,522 | \$1,208,853 | \$199,835 | \$203,623 |
| 2 Provide Infrastructure Support | | | | | |
| 1 <i>Provide Operation and Maintenance of E&G Space</i> | | | | | |
| 1 E&G SPACE SUPPORT (1) | 184,629 | 195,735 | 195,735 | 0 | 0 |
| 4 LEASE OF FACILITIES | 227,596 | 228,868 | 228,016 | 218,895 | 218,895 |
| 5 SMALL INSTITUTION SUPPLEMENT (1) | 750,000 | 750,000 | 750,000 | 0 | 0 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

| Goal / Objective / STRATEGY | | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, GOAL | 2 | \$1,162,225 | \$1,174,603 | \$1,173,751 | \$218,895 | \$218,895 |
| 3 | Provide Special Item Support | | | | | |
| 3 | Public Service Special Item Support | | | | | |
| 1 | SMALL BUSINESS DEVELOPMENT CENTER | 184,624 | 183,867 | 184,622 | 177,237 | 177,237 |
| 4 | Institutional Support Special Item Support | | | | | |
| 1 | INSTITUTIONAL ENHANCEMENT | 1,387,249 | 2,327,798 | 2,139,401 | 2,312,281 | 2,312,281 |
| 5 | Exceptional Item Request | | | | | |
| 1 | EXCEPTIONAL ITEM REQUEST | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL | 3 | \$1,571,873 | \$2,511,665 | \$2,324,023 | \$2,489,518 | \$2,489,518 |
| TOTAL, AGENCY STRATEGY REQUEST | | \$4,873,468 | \$4,755,790 | \$4,706,627 | \$2,908,248 | \$2,912,036 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | | \$4,873,468 | \$4,755,790 | \$4,706,627 | \$2,908,248 | \$2,912,036 |

2.A. Summary of Base Request by Strategy

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

| Goal / Objective / STRATEGY | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 3,963,225 | 3,835,888 | 3,792,509 | 2,715,613 | 2,715,613 |
| SUBTOTAL | \$3,963,225 | \$3,835,888 | \$3,792,509 | \$2,715,613 | \$2,715,613 |
| General Revenue Dedicated Funds: | | | | | |
| 704 Bd Authorized Tuition Inc | 35,955 | 33,940 | 32,404 | 0 | 0 |
| 770 Est Oth Educ & Gen Inco | 874,288 | 885,962 | 881,714 | 192,635 | 196,423 |
| SUBTOTAL | \$910,243 | \$919,902 | \$914,118 | \$192,635 | \$196,423 |
| TOTAL, METHOD OF FINANCING | \$4,873,468 | \$4,755,790 | \$4,706,627 | \$2,908,248 | \$2,912,036 |

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 3:57:20PM

| Agency code: 741 | | Agency name: Sul Ross State University Rio Grande College | | | | |
|---|-----------------------------|--|--------------------|--------------------|--------------------|--------------------|
| METHOD OF FINANCING | | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
| <u>GENERAL REVENUE</u> | | | | | | |
| <u>1</u> General Revenue Fund | | | | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | | | | |
| Regular Appropriations from MOF Table (2014-15 GAA) | | | | | | |
| | | \$5,124,225 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2016-17 GAA) | | | | | | |
| | | \$0 | \$5,024,888 | \$5,027,041 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2018-19 GAA) | | | | | | |
| | | \$0 | \$0 | \$0 | \$2,715,613 | \$2,715,613 |
| <i>TRANSFERS</i> | | | | | | |
| To Sul Ross State University-Alpine Agency 756 | | | | | | |
| | | \$(1,161,000) | \$(1,189,000) | \$(1,234,532) | \$0 | \$0 |
| TOTAL, | General Revenue Fund | \$3,963,225 | \$3,835,888 | \$3,792,509 | \$2,715,613 | \$2,715,613 |
| TOTAL, ALL | GENERAL REVENUE | \$3,963,225 | \$3,835,888 | \$3,792,509 | \$2,715,613 | \$2,715,613 |

GENERAL REVENUE FUND - DEDICATED

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

10/5/2016 3:57:20PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

| METHOD OF FINANCING | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

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)

| | | | | |
|----------|-----|-----|-----|-----|
| \$60,000 | \$0 | \$0 | \$0 | \$0 |
|----------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2016-17 GAA)

| | | | | |
|-----|----------|----------|-----|-----|
| \$0 | \$40,000 | \$40,000 | \$0 | \$0 |
|-----|----------|----------|-----|-----|

BASE ADJUSTMENT

Revised Receipts

| | | | | |
|------------|-----|-----|-----|-----|
| \$(24,045) | \$0 | \$0 | \$0 | \$0 |
|------------|-----|-----|-----|-----|

Revised Receipts

| | | | | |
|-----|-----------|-----------|-----|-----|
| \$0 | \$(6,060) | \$(7,596) | \$0 | \$0 |
|-----|-----------|-----------|-----|-----|

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

| | | | | |
|-----------------|-----------------|-----------------|------------|------------|
| \$35,955 | \$33,940 | \$32,404 | \$0 | \$0 |
|-----------------|-----------------|-----------------|------------|------------|

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 3:57:20PM

| Agency code: 741 | | Agency name: Sul Ross State University Rio Grande College | | | | |
|--|--|--|------------------|------------------|------------------|------------------|
| METHOD OF FINANCING | | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | \$865,162 | \$0 | \$0 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2016-17 GAA) | | \$0 | \$887,118 | \$888,753 | \$0 | \$0 |
| Regular Appropriations from MOF Table (2018-19 GAA) | | \$0 | \$0 | \$0 | \$192,635 | \$196,423 |
| <i>BASE ADJUSTMENT</i> | | | | | | |
| Revised Receipts | | \$9,126 | \$0 | \$0 | \$0 | \$0 |
| Revised Receipts | | \$0 | \$(1,156) | \$(7,039) | \$0 | \$0 |
| TOTAL, | GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$874,288 | \$885,962 | \$881,714 | \$192,635 | \$196,423 |
| TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770 | | \$910,243 | \$919,902 | \$914,118 | \$192,635 | \$196,423 |

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

10/5/2016 3:57:20PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| | | | | | | |
|--|------------|--------------------|---|--------------------|--------------------|--------------------|
| Agency code: | 741 | Agency name: | Sul Ross State University Rio Grande College | | | |
| METHOD OF FINANCING | | Exp 2015 | Est 2016 | Bud 2017 | Req 2018 | Req 2019 |
| TOTAL, ALL GENERAL REVENUE FUND - DEDICATED | | \$910,243 | \$919,902 | \$914,118 | \$192,635 | \$196,423 |
| TOTAL, GR & GR-DEDICATED FUNDS | | \$4,873,468 | \$4,755,790 | \$4,706,627 | \$2,908,248 | \$2,912,036 |
| GRAND TOTAL | | \$4,873,468 | \$4,755,790 | \$4,706,627 | \$2,908,248 | \$2,912,036 |

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA) 78.6 0.0 0.0 0.0 0.0

Regular Appropriations from MOF Table (2016-17 GAA) 0.0 75.3 75.3 0.0 0.0

Regular Appropriations from MOF Table (2018-19 GAA) 0.0 0.0 0.0 72.0 72.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number below CAP (16.1) 0.0 0.0 0.0 0.0

Unauthorized Number below CAP 0.0 (12.3) (3.3) 0.0 0.0

TOTAL, ADJUSTED FTES 62.5 63.0 72.0 72.0 72.0

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

10/5/2016 3:57:20PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **741**

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

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

**NUMBER OF 100% FEDERALLY
FUNDED FTEs**

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

10/5/2016 3:57:20PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

| OBJECT OF EXPENSE | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | \$1,201,582 | \$790,731 | \$1,175,366 | \$208,342 | \$208,342 |
| 1002 OTHER PERSONNEL COSTS | \$160,087 | \$143,850 | \$127,577 | \$49,381 | \$52,916 |
| 1005 FACULTY SALARIES | \$2,063,744 | \$1,295,416 | \$1,200,115 | \$1,030,674 | \$1,030,674 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$0 | \$46,637 | \$0 | \$0 | \$0 |
| 2002 FUELS AND LUBRICANTS | \$8,631 | \$11,468 | \$0 | \$0 | \$0 |
| 2003 CONSUMABLE SUPPLIES | \$0 | \$31,640 | \$0 | \$0 | \$0 |
| 2004 UTILITIES | \$9 | \$486,854 | \$0 | \$0 | \$0 |
| 2005 TRAVEL | \$0 | \$109,943 | \$134,387 | \$129,011 | \$129,011 |
| 2006 RENT - BUILDING | \$1,162,225 | \$1,204,084 | \$1,173,751 | \$218,895 | \$218,895 |
| 2007 RENT - MACHINE AND OTHER | \$0 | \$53,781 | \$22,386 | \$0 | \$0 |
| 2009 OTHER OPERATING EXPENSE | \$121,795 | \$429,858 | \$717,195 | \$1,108,647 | \$1,108,647 |
| 3001 CLIENT SERVICES | \$149,526 | \$151,528 | \$155,850 | \$163,298 | \$163,551 |
| 5000 CAPITAL EXPENDITURES | \$5,869 | \$0 | \$0 | \$0 | \$0 |
| OOE Total (Excluding Riders) | \$4,873,468 | \$4,755,790 | \$4,706,627 | \$2,908,248 | \$2,912,036 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$4,873,468 | \$4,755,790 | \$4,706,627 | \$2,908,248 | \$2,912,036 |

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/5/2016 3:57:20PM

741 Sul Ross State University Rio Grande College

| Goal/ Objective / Outcome | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|---|----------|----------|----------|---------|---------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 Provide Instructional and Operations Support | | | | | |
| 16 Percent of Semester Credit Hours Completed | | | | | |
| | 78.00% | 79.00% | 79.00% | 80.00% | 80.00% |
| KEY 17 Certification Rate of Teacher Education Graduates | | | | | |
| | 59.00% | 60.00% | 60.00% | 61.00% | 61.00% |
| KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates | | | | | |
| | 62.30% | 63.00% | 63.00% | 64.00% | 64.00% |
| 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 | | | | | |
| | 40.60% | 41.00% | 41.00% | 42.00% | 42.00% |
| 34 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years | | | | | |
| | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 35 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years | | | | | |
| | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 36 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years | | | | | |
| | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 37 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years | | | | | |
| | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| KEY 38 Percent of Transfer Students Who Graduate within 2 Years | | | | | |
| | 24.00% | 24.00% | 24.00% | 24.00% | 24.00% |

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/5/2016 3:57:20PM

741 Sul Ross State University Rio Grande College

| <i>Goal/ Objective / Outcome</i> | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| 39 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 40 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| KEY 43 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 44 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 45 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 46 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 47 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| 49 Average No Months Endowed Chairs Remain Vacant | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
 TIME : 3:57:21PM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

| Priority | Item | 2018 | | | 2019 | | | Biennium | | |
|---|-------------------------------------|---------------------|------------------|------------|---------------------|------------------|------------|---------------------|--------------------|--|
| | | GR and GR/Dedicated | All Funds | FTEs | GR and GR/Dedicated | All Funds | FTEs | GR and GR/Dedicated | All Funds | |
| 1 | Restoration of 4% Reduction | \$113,151 | \$113,151 | | \$113,151 | \$113,151 | | \$226,302 | \$226,302 | |
| 2 | Expansion of BSN completion program | \$330,000 | \$330,000 | 3.0 | \$555,000 | \$555,000 | 4.0 | \$885,000 | \$885,000 | |
| Total, Exceptional Items Request | | \$443,151 | \$443,151 | 3.0 | \$668,151 | \$668,151 | 4.0 | \$1,111,302 | \$1,111,302 | |
| Method of Financing | | | | | | | | | | |
| | General Revenue | \$443,151 | \$443,151 | | \$668,151 | \$668,151 | | \$1,111,302 | \$1,111,302 | |
| | General Revenue - Dedicated | | | | | | | | | |
| | Federal Funds | | | | | | | | | |
| | Other Funds | | | | | | | | | |
| | | \$443,151 | \$443,151 | | \$668,151 | \$668,151 | | \$1,111,302 | \$1,111,302 | |
| Full Time Equivalent Positions | | | | 3.0 | | | | 4.0 | | |
| Number of 100% Federally Funded FTEs | | | | | | | | | | |

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/5/2016

TIME : 3:57:22PM

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

| Goal/Objective/STRATEGY | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| 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 | 49,381 | 52,916 | 0 | 0 | 49,381 | 52,916 |
| 4 WORKERS' COMPENSATION INSURANCE | 7,200 | 7,200 | 300 | 300 | 7,500 | 7,500 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 143,254 | 143,507 | 0 | 0 | 143,254 | 143,507 |
| TOTAL, GOAL 1 | \$199,835 | \$203,623 | \$300 | \$300 | \$200,135 | \$203,923 |
| 2 Provide Infrastructure Support | | | | | | |
| <i>1 Provide Operation and Maintenance of E&G Space</i> | | | | | | |
| 1 E&G SPACE SUPPORT | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 LEASE OF FACILITIES | 218,895 | 218,895 | 9,121 | 9,121 | 228,016 | 228,016 |
| 5 SMALL INSTITUTION SUPPLEMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 2 | \$218,895 | \$218,895 | \$9,121 | \$9,121 | \$228,016 | \$228,016 |
| 3 Provide Special Item Support | | | | | | |
| <i>3 Public Service Special Item Support</i> | | | | | | |
| 1 SMALL BUSINESS DEVELOPMENT CENTER | 177,237 | 177,237 | 7,385 | 7,385 | 184,622 | 184,622 |
| <i>4 Institutional Support Special Item Support</i> | | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 2,312,281 | 2,312,281 | 96,345 | 96,345 | 2,408,626 | 2,408,626 |
| <i>5 Exceptional Item Request</i> | | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 330,000 | 555,000 | 330,000 | 555,000 |
| TOTAL, GOAL 3 | \$2,489,518 | \$2,489,518 | \$433,730 | \$658,730 | \$2,923,248 | \$3,148,248 |

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/5/2016

TIME : 3:57:22PM

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

| Goal/Objective/STRATEGY | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| TOTAL, AGENCY STRATEGY REQUEST | \$2,908,248 | \$2,912,036 | \$443,151 | \$668,151 | \$3,351,399 | \$3,580,187 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$2,908,248 | \$2,912,036 | \$443,151 | \$668,151 | \$3,351,399 | \$3,580,187 |

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/5/2016

TIME : 3:57:22PM

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

| Goal/Objective/STRATEGY | Base 2018 | Base 2019 | Exceptional 2018 | Exceptional 2019 | Total Request 2018 | Total Request 2019 |
|---|----------------------|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$2,715,613 | \$2,715,613 | \$443,151 | \$668,151 | \$3,158,764 | \$3,383,764 |
| | \$2,715,613 | \$2,715,613 | \$443,151 | \$668,151 | \$3,158,764 | \$3,383,764 |
| General Revenue Dedicated Funds: | | | | | | |
| 704 Bd Authorized Tuition Inc | 0 | 0 | 0 | 0 | 0 | 0 |
| 770 Est Oth Educ & Gen Inco | 192,635 | 196,423 | 0 | 0 | 192,635 | 196,423 |
| | \$192,635 | \$196,423 | \$0 | \$0 | \$192,635 | \$196,423 |
| TOTAL, METHOD OF FINANCING | \$2,908,248 | \$2,912,036 | \$443,151 | \$668,151 | \$3,351,399 | \$3,580,187 |
| FULL TIME EQUIVALENT POSITIONS | 72.0 | 72.0 | 3.0 | 4.0 | 75.0 | 76.0 |

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/5/2016
 Time: 3:57:22PM

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

Goal/ Objective / Outcome

| | BL 2018 | BL 2019 | Excp 2018 | Excp 2019 | Total Request 2018 | Total Request 2019 |
|---|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1 Provide Instructional and Operations Support | | | | | | |
| 1 <i>Provide Instructional and Operations Support</i> | | | | | | |
| 16 Percent of Semester Credit Hours Completed | | | | | | |
| | 80.00% | 80.00% | | | 80.00% | 80.00% |
| KEY 17 Certification Rate of Teacher Education Graduates | | | | | | |
| | 61.00% | 61.00% | | | 61.00% | 61.00% |
| KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates | | | | | | |
| | 64.00% | 64.00% | | | 64.00% | 64.00% |
| 30 Dollar Value of External or Sponsored Research Funds (in Millions) | | | | | | |
| | 0.00 | 0.00 | | | 0.00 | 0.00 |
| 31 External or Sponsored Research Funds As a % of State Appropriations | | | | | | |
| | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 32 External Research Funds As Percentage Appropriated for Research | | | | | | |
| | 0.00% | 0.00% | | | 0.00% | 0.00% |
| KEY 33 Percent of Transfer Students Who Graduate within 4 Years | | | | | | |
| | 42.00% | 42.00% | | | 42.00% | 42.00% |
| 34 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years | | | | | | |
| | 0.00% | 0.00% | | | 0.00% | 0.00% |

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/5/2016
 Time: 3:57:22PM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

| | BL 2018 | BL 2019 | Excp 2018 | Excp 2019 | Total Request 2018 | Total Request 2019 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 35 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 36 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 37 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years | 0.00% | 0.00% | | | 0.00% | 0.00% |
| KEY 38 Percent of Transfer Students Who Graduate within 2 Years | 24.00% | 24.00% | | | 24.00% | 24.00% |
| 39 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 40 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 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 | 0.00% | 0.00% | | | 0.00% | 0.00% |
| KEY 43 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr | 0.00% | 0.00% | | | 0.00% | 0.00% |

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/5/2016
 Time: 3:57:22PM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

| | BL 2018 | BL 2019 | Excp 2018 | Excp 2019 | Total Request 2018 | Total Request 2019 |
|--|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| 44 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 45 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 46 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 47 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year | 0.00% | 0.00% | | | 0.00% | 0.00% |
| 49 Average No Months Endowed Chairs Remain Vacant | 0.00 | 0.00 | | | 0.00 | 0.00 |

741 Sul Ross State University Rio Grande College

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|------------------------------------|--|----------|----------|----------|------------------------|------------------------|
| Output Measures: | | | | | | |
| | 1 Number of Undergraduate Degrees Awarded | 167.00 | 167.00 | 167.00 | 167.00 | 167.00 |
| | 2 Number of Minority Graduates | 161.00 | 161.00 | 161.00 | 161.00 | 161.00 |
| | 6 Number of Two-Year College Transfers Who Graduate | 76.00 | 76.00 | 76.00 | 76.00 | 76.00 |
| Efficiency Measures: | | | | | | |
| KEY 1 | Administrative Cost As a Percent of Operating Budget | 9.00 % | 9.00 % | 9.00 % | 9.00 % | 9.00 % |
| KEY 2 | Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH | 2,479.00 | 2,592.00 | 2,642.00 | 2,694.00 | 2,749.00 |
| Explanatory/Input Measures: | | | | | | |
| | 1 Student/Faculty Ratio | 17.00 | 17.00 | 17.00 | 17.00 | 17.00 |
| | 2 Number of Minority Students Enrolled | 938.00 | 938.00 | 938.00 | 938.00 | 938.00 |
| | 3 Number of Community College Transfers Enrolled | 239.00 | 239.00 | 239.00 | 239.00 | 239.00 |
| | 4 Number of Semester Credit Hours Completed | 7,511.00 | 7,511.00 | 7,511.00 | 7,511.00 | 7,511.00 |
| | 5 Number of Semester Credit Hours | 7,364.00 | 7,364.00 | 7,364.00 | 7,364.00 | 7,364.00 |
| | 6 Number of Students Enrolled as of the Twelfth Class Day | 1,019.00 | 1,019.00 | 1,019.00 | 1,019.00 | 1,019.00 |
| KEY 7 | Average Student Loan Debt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| KEY 8 | Percent of Students with Student Loan Debt | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| KEY 9 | Average Financial Aid Award Per Full-Time Student | 6,932.00 | 7,205.00 | 7,490.00 | 7,786.00 | 8,094.00 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|---|--------------------|------------------|------------------|------------------------|------------------------|
| KEY 10 | Percent of Full-Time Students Receiving Financial Aid | 89.00 % | 89.00 % | 89.00 % | 89.00 % | 89.00 % |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$828,497 | \$469,432 | \$789,924 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$24,023 | \$12,540 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$865,774 | \$32,357 | \$7,271 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$19,000 | \$0 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$1,053 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$8,411 | \$0 | \$0 | \$0 |
| 2004 | UTILITIES | \$0 | \$8,202 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$35,914 | \$0 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$0 | \$29,481 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$0 | \$53,781 | \$22,386 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$1,292 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,719,586 | \$670,171 | \$819,581 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,182,965 | \$229,158 | \$348,892 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,182,965 | \$229,158 | \$348,892 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|---------------------------|--------------------|------------------|------------------|-------------|-------------|
| Method of Financing: | | | | | | |
| 704 | Bd Authorized Tuition Inc | \$35,955 | \$33,940 | \$32,404 | \$0 | \$0 |
| 770 | Est Oth Educ & Gen Inco | \$500,666 | \$407,073 | \$438,285 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$536,621 | \$441,013 | \$470,689 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,719,586 | \$670,171 | \$819,581 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 33.0 | 32.8 | 41.8 | 41.8 | 41.8 |

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 2018-19 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|---------------|---------------------------------------|---|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$1,489,752 | \$0 | \$(1,489,752) | \$(1,489,752) | The operation support strategy is not requested for 2018-2019 because the strategy is formula funded. |
| | | | \$(1,489,752) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------------------|------------------|------------------|------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1005 | FACULTY SALARIES | \$138,578 | \$119,225 | \$119,225 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$138,578 | \$119,225 | \$119,225 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$95,332 | \$40,768 | \$50,754 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$95,332 | \$40,768 | \$50,754 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$43,246 | \$78,457 | \$68,471 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$43,246 | \$78,457 | \$68,471 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$138,578 | \$119,225 | \$119,225 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 4.2 | 4.2 | 4.2 | 4.2 | 4.2 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

(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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|--|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$238,450 | \$0 | \$(238,450) | \$(238,450) | The Teaching Experience Supplement strategy is not requested for 2018-2019 because the strategy is formula funded. |
| | | | <u>\$(238,450)</u> | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------------|------------------|------------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1002 | OTHER PERSONNEL COSTS | \$132,219 | \$127,577 | \$127,577 | \$49,381 | \$52,916 |
| TOTAL, OBJECT OF EXPENSE | | \$132,219 | \$127,577 | \$127,577 | \$49,381 | \$52,916 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$132,219 | \$127,577 | \$127,577 | \$49,381 | \$52,916 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$132,219 | \$127,577 | \$127,577 | \$49,381 | \$52,916 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$49,381 | \$52,916 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$132,219 | \$127,577 | \$127,577 | \$49,381 | \$52,916 |

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
 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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-------------|---------------------------------------|--|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$255,154 | \$102,297 | \$(152,857) | \$(152,857) | The appropriation included in the GAA for group insurance is not sufficient to fund the proportional amount. Amounts requested for 2016-2017 represent actual costs. |
| | | | \$(152,857) | Total of Explanation of Biennial Change |

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|----------------|----------------|----------------|----------------|----------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$8,446 | \$8,500 | \$7,500 | \$7,200 | \$7,200 |
| TOTAL, OBJECT OF EXPENSE | | \$8,446 | \$8,500 | \$7,500 | \$7,200 | \$7,200 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$8,446 | \$8,500 | \$7,500 | \$7,200 | \$7,200 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$8,446 | \$8,500 | \$7,500 | \$7,200 | \$7,200 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$7,200 | \$7,200 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$8,446 | \$8,500 | \$7,500 | \$7,200 | \$7,200 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

741 Sul Ross State University Rio Grande College

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------|---------------------------------------|---|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$16,000 | \$14,400 | \$(1,600) | \$(1,600) | The incremental changes is due to the 4% decrease in the base line request, and the university pays a fixed premium amount. |
| | | | \$(1,600) | Total of Explanation of Biennial Change |

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 3001 | CLIENT SERVICES | \$140,541 | \$144,049 | \$134,970 | \$143,254 | \$143,507 |
| TOTAL, OBJECT OF EXPENSE | | \$140,541 | \$144,049 | \$134,970 | \$143,254 | \$143,507 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$140,541 | \$144,049 | \$134,970 | \$143,254 | \$143,507 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$140,541 | \$144,049 | \$134,970 | \$143,254 | \$143,507 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$143,254 | \$143,507 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$140,541 | \$144,049 | \$134,970 | \$143,254 | \$143,507 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

741 Sul Ross State University Rio Grande College

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|----------|---------------------------------------|---|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$279,019 | \$286,761 | \$7,742 | \$7,742 | The 2016-2017 GR-dedicated revenue actual amounts exceed the appropriation, which increased the percentage for TPEG grants and loans. |
| | | | \$7,742 | Total of Explanation of Biennial Change |

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽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 | 41.00 | 41.00 | 41.00 | 41.00 | 41.00 |
| Objects of Expense: | | | | | | |
| 2006 | RENT - BUILDING | \$184,629 | \$195,735 | \$195,735 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$184,629 | \$195,735 | \$195,735 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$127,013 | \$66,929 | \$83,324 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$127,013 | \$66,929 | \$83,324 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 770 | Est Oth Educ & Gen Inco | \$57,616 | \$128,806 | \$112,411 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$57,616 | \$128,806 | \$112,411 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|-------------|------------------|------------------|------------------|------------------------|------------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$184,629 | \$195,735 | \$195,735 | \$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 2018-19 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-------------|---------------------------------------|--|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$391,470 | \$0 | \$(391,470) | \$(391,470) | The incremental changes is due to the 4% decrease in baseline funding requested for 2018-2019. |
| | | | \$(391,470) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2006 | RENT - BUILDING | \$227,596 | \$228,868 | \$228,016 | \$218,895 | \$218,895 |
| TOTAL, OBJECT OF EXPENSE | | \$227,596 | \$228,868 | \$228,016 | \$218,895 | \$218,895 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$227,596 | \$228,868 | \$228,016 | \$218,895 | \$218,895 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$227,596 | \$228,868 | \$228,016 | \$218,895 | \$218,895 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$218,895 | \$218,895 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$227,596 | \$228,868 | \$228,016 | \$218,895 | \$218,895 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|--|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$456,884 | \$437,790 | \$(19,094) | \$(19,094) | The incremental changes is due to the 4% decrease in baseline funding requested for 2018-2019. |
| | | | \$(19,094) | Total of Explanation of Biennial Change |

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 ⁽¹⁾ | BL 2019 ⁽¹⁾ |
|--|----------------------|------------------|------------------|------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 2006 | RENT - BUILDING | \$750,000 | \$750,000 | \$750,000 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$750,000 | \$750,000 | \$750,000 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$750,000 | \$750,000 | \$750,000 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$750,000 | \$750,000 | \$750,000 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$750,000 | \$750,000 | \$750,000 | \$0 | \$0 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provides funding for plant - related operations, infrastructure support, and utility costs of educational and general activities . The strategy is intended to recognize the base infrastructure needs of small institutions .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | | |
|--|--------------------------------------|---------------|---------------------------------------|--|--|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) | |
| \$1,500,000 | \$0 | \$(1,500,000) | \$(1,500,000) | The Small Institution Supplement strategy is not requested for 2018-2019 because the strategy is formula funded. | |
| | | | \$(1,500,000) | Total of Explanation of Biennial Change | |

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Small Business Development Center

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$179,628 | \$154,298 | \$168,419 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$2,385 | \$2,083 | \$0 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$2,367 | \$0 | \$0 | \$0 | \$0 |
| 2004 | UTILITIES | \$9 | \$27,486 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$235 | \$0 | \$16,203 | \$177,237 | \$177,237 |
| TOTAL, OBJECT OF EXPENSE | | \$184,624 | \$183,867 | \$184,622 | \$177,237 | \$177,237 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$184,624 | \$183,867 | \$184,622 | \$177,237 | \$177,237 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$184,624 | \$183,867 | \$184,622 | \$177,237 | \$177,237 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$177,237 | \$177,237 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$184,624 | \$183,867 | \$184,622 | \$177,237 | \$177,237 |
| FULL TIME EQUIVALENT POSITIONS: | | 2.5 | 2.5 | 2.5 | 2.5 | 2.5 |

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Special Item Support
 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 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL CHANGE | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|--------------------|---------------------------------------|--|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$368,489 | \$354,474 | \$(14,015) | \$(14,015) | The incremental changes is due to the 4% decrease in baseline funding requested for 2018-2019. |
| | | | \$(14,015) | Total of Explanation of Biennial Change |

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19

Income: A.2

Age: B.3

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$193,457 | \$167,001 | \$217,023 | \$208,342 | \$208,342 |
| 1002 | OTHER PERSONNEL COSTS | \$1,460 | \$1,650 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$1,059,392 | \$1,143,834 | \$1,073,619 | \$1,030,674 | \$1,030,674 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$27,637 | \$0 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$6,264 | \$10,415 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$23,229 | \$0 | \$0 | \$0 |
| 2004 | UTILITIES | \$0 | \$451,166 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$0 | \$74,029 | \$134,387 | \$129,011 | \$129,011 |
| 2009 | OTHER OPERATING EXPENSE | \$111,822 | \$421,358 | \$693,492 | \$924,210 | \$924,210 |
| 3001 | CLIENT SERVICES | \$8,985 | \$7,479 | \$20,880 | \$20,044 | \$20,044 |
| 5000 | CAPITAL EXPENDITURES | \$5,869 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,387,249 | \$2,327,798 | \$2,139,401 | \$2,312,281 | \$2,312,281 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,387,249 | \$2,327,798 | \$2,139,401 | \$2,312,281 | \$2,312,281 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,387,249 | \$2,327,798 | \$2,139,401 | \$2,312,281 | \$2,312,281 |

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$2,312,281 | \$2,312,281 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,387,249 | \$2,327,798 | \$2,139,401 | \$2,312,281 | \$2,312,281 |
| FULL TIME EQUIVALENT POSITIONS: | | 22.8 | 23.5 | 23.5 | 23.5 | 23.5 |

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
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------|---------------------------------------|---|
| Base Spending (Est 2016 + Bud 2017) | Baseline Request (BL 2018 + BL 2019) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$4,467,199 | \$4,624,562 | \$157,363 | \$157,363 | The incremental change is due to funds used for additional lease of facilities. |
| | | | \$157,363 | Total of Explanation of Biennial Change |

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|--|--------------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 3001 | CLIENT SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2015 | Est 2016 | Bud 2017 | BL 2018 | BL 2019 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|---|
| <u>Base Spending (Est 2016 + Bud 2017)</u> | <u>Baseline Request (BL 2018 + BL 2019)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0 | \$0 | \$0 | \$0 | Exceptional requested funds for 2018-2019 are included under exceptional items. |
| | | | \$0 | Total of Explanation of Biennial Change |

SUMMARY TOTALS:

| | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | \$4,873,468 | \$4,755,790 | \$4,706,627 | \$2,908,248 | \$2,912,036 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$2,908,248 | \$2,912,036 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$4,873,468 | \$4,755,790 | \$4,706,627 | \$2,908,248 | \$2,912,036 |
| FULL TIME EQUIVALENT POSITIONS: | 62.5 | 63.0 | 72.0 | 72.0 | 72.0 |

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

| Agency Code: 741 | | Agency: Sul Ross State University-Rio Grande College | | | | Prepared By: Cesario Valenzuela | | | | | |
|------------------|-------------------------------------|--|---|---------|---|---------------------------------|-------------|-------------|----------------|---------------------|-------|
| Date: 08/05/2016 | | | | | | 16-17 | Requested | Requested | Biennial Total | Biennial Difference | |
| Goal | Goal Name | Strategy | Strategy Name | Program | Program Name | Base | 2018 | 2019 | 18-19 | \$ | % |
| A. | Instructions and Operations Support | A.1.1 | Operation Support | 1 | Operation Support | \$3,731,294 | \$0 | \$0 | - | NA | NA |
| | | A.1.2 | Teaching Experience Supplement | 1 | Teaching Experience Supplement | \$238,450 | \$0 | \$0 | - | NA | NA |
| | | A.1.3 | Staff Group Insurance Premiums | 1 | Staff Group Insurance Premiums | \$102,297 | \$49,381 | \$52,916 | 102,297.00 | NA | NA |
| | | A.1.4 | Workers' Compensation Insurance | 1 | Workers' Compensation Insurance | \$15,000 | \$7,200 | \$7,200 | 14,400.00 | (\$600) | -4.0% |
| | | A.1.5 | Texas Public Education Grants | 1 | Texas Public Education Grants | \$286,761 | \$143,254 | \$143,507 | 286,761.00 | NA | NA |
| B. | Infrastructure Support | B.1.1 | E&G Space Support | 1 | E&G Space Support | \$391,470 | \$0 | \$0 | - | NA | NA |
| | | B.1.2 | Lease of Facilities | 1 | Lease of Facilities | \$456,032 | \$218,895 | \$218,895 | 437,790.00 | (\$18,242) | -4.0% |
| | | B.1.3 | Small Institution Supplement | 1 | Small Institution Supplement | \$1,500,000 | \$0 | \$0 | - | NA | NA |
| C. | Special Item Support | C.1.1 | Small Business Development Center | 1 | Small Business Development Center | \$369,244 | \$177,237 | \$177,237 | 354,474.00 | (\$14,770) | -4.0% |
| | | C.2.1 | Institutional Enhancement | 1 | Instruction | \$2,891,868 | \$1,388,096 | \$1,388,096 | 2,776,192.00 | (\$115,676) | -4.0% |
| | | | | | Academic Support | \$1,820,084 | \$873,640 | \$873,640 | 1,747,280.00 | (\$72,804) | -4.0% |
| | | | | | Scholarships | \$105,300 | \$50,545 | \$50,545 | 101,090.00 | (\$4,210) | -4.0% |
| | Exceptional Item | | Restoration of 4% Reduction | | Restoration of 4% Reduction | \$0 | \$96,345 | \$96,345 | 192,690.00 | \$192,690 | |
| | Exceptional Item | | Expansion of BSN completion program & MSN (Nursing master degree) | | Expansion of BSN completion program & MSN (Nursing master degree) | \$0 | \$330,000 | \$555,000 | 885,000.00 | \$885,000 | |
| | | | | | | \$11,907,800 | \$3,334,593 | \$3,563,381 | 6,897,974.00 | \$851,388 | |

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
 TIME: 3:58:37PM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

| CODE | DESCRIPTION | | Excp 2018 | Excp 2019 |
|-----------------------------|---|--|------------------|------------------|
| | Item Name: | Restoration of 4% Reduction | | |
| | Item Priority: | 1 | | |
| | IT Component: | No | | |
| | Anticipated Out-year Costs: | Yes | | |
| | Involve Contracts > \$50,000: | No | | |
| | Includes Funding for the Following Strategy or Strategies: | 01-01-04 Workers' Compensation Insurance | | |
| | | 02-01-04 Lease of Facilities | | |
| | | 03-03-01 Small Business Development Center | | |
| | | 03-04-01 Institutional Enhancement | | |
| OBJECTS OF EXPENSE: | | | | |
| 2006 | RENT - BUILDING | | 9,121 | 9,121 |
| 2009 | OTHER OPERATING EXPENSE | | 104,030 | 104,030 |
| | TOTAL, OBJECT OF EXPENSE | | \$113,151 | \$113,151 |
| METHOD OF FINANCING: | | | | |
| 1 | General Revenue Fund | | 113,151 | 113,151 |
| | TOTAL, METHOD OF FINANCING | | \$113,151 | \$113,151 |

DESCRIPTION / JUSTIFICATION:

This exceptional item is being requested in an effort to restore those funding reductions necessitated by the directive to limit baseline funding requests to 96% of the 2016-2017 funding levels. The 4% reduction is even more significant when considered in combination with reduced formula funding in the 2016-2017 biennium.

EXTERNAL/INTERNAL FACTORS:

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

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

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 3:58:37PM

Agency code: 741

Agency name:

Sul Ross State University Rio Grande College

CODE DESCRIPTION

Excp 2018

Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year costs will include ongoing maintenance, administrative costs, and salaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| <u>2020</u> | <u>2021</u> | <u>2022</u> |
|-------------|-------------|-------------|
| \$113,151 | \$113,151 | \$113,151 |

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
 TIME: 3:58:37PM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|--|---|------------------|------------------|
| | Item Name: Expansion of BSN completion program & MSN (Nursing masters degree) | | |
| | Item Priority: 2 | | |
| | IT Component: No | | |
| | Anticipated Out-year Costs: Yes | | |
| | Involve Contracts > \$50,000: No | | |
| | Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 154,000 | 214,000 |
| 1005 | FACULTY SALARIES | 80,000 | 83,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 45,500 | 10,000 |
| 2009 | OTHER OPERATING EXPENSE | 20,500 | 188,000 |
| 3001 | CLIENT SERVICES | 30,000 | 60,000 |
| TOTAL, OBJECT OF EXPENSE | | \$330,000 | \$555,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 330,000 | 555,000 |
| TOTAL, METHOD OF FINANCING | | \$330,000 | \$555,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 3.00 | 4.00 |

DESCRIPTION / JUSTIFICATION:

"The Southwest Texas border region is served by Sul Ross State University through its Rio Grande College and Alpine campuses. This is a rural, lower socioeconomic, Hispanic, and medically underserved region. The ratio of nurses and primary care medical professionals to the population is among the lowest in the state. Hospitals and communities have difficulty attracting and retaining nurses and primary care physicians. Sul Ross Rio Grande College began offering a BSN completion degree fall 2015 as a first step to address the critical health care needs in a portion of this vast rural region. This limited enrollment program assists associate degree RN's to complete a BSN as well as a pathway for students completing an associate degree in nursing from local community/junior colleges. The primary focus of the current program has been upgrading the credentials and expertise of entry level nursing professionals. The strategy of the current program is to recruit current residents of the region and upgrade their credentials as this strategy increases the likelihood they will continue to reside and work in the region. Three goals would be funded by this request: a) expanded offering of the BSN completion degree to a larger number of associate degree RN's than can be currently served, b) expansion of the associate degree RN and BSN completion programs to the far west portion of the region, and c) development of a Nurse Practitioner degree (MSN NP) focusing on Rural Health Care to address the critical need for additional primary health care professionals. Currently we are only able to offer about half the courses needed for the BSN Completion degree in a given academic year and this is confined to the Rio Grande College region. Increasing availability of course work would provide students a pathway to faster completion. Expansion of basic nursing training, from the Rio Grande College region to include Brewster, Jeff Davis, Pecos, Presidio, and Terrell counties.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
 TIME: 3:58:37PM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

| CODE | DESCRIPTION | Excp 2018 | Excp 2019 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
 Year established and funding source prior to receiving special item funding:

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The out-year cost will include ongoing maintenance, administrative costs, Salaries / Stipends, Faculty Salaries, and Equipment.

No change in FTE's.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| | 2020 | 2021 | 2022 |
|--|-----------|-----------|-----------|
| | \$582,750 | \$611,888 | \$642,480 |

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2016**
 TIME: **3:58:38PM**

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|-------------------------|--------------|--------------|
| Item Name: Restoration of 4% Reduction | | | |
| Allocation to Strategy: 1-1-4 Workers' Compensation Insurance | | | |
| OBJECTS OF EXPENSE: | | | |
| 2009 | OTHER OPERATING EXPENSE | 300 | 300 |
| TOTAL, OBJECT OF EXPENSE | | \$300 | \$300 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 300 | 300 |
| TOTAL, METHOD OF FINANCING | | \$300 | \$300 |

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|----------------------|----------------|----------------|
| Item Name: Restoration of 4% Reduction | | | |
| Allocation to Strategy: 2-1-4 Lease of Facilities | | | |
| OBJECTS OF EXPENSE: | | | |
| 2006 | RENT - BUILDING | 9,121 | 9,121 |
| TOTAL, OBJECT OF EXPENSE | | \$9,121 | \$9,121 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 9,121 | 9,121 |
| TOTAL, METHOD OF FINANCING | | \$9,121 | \$9,121 |

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|-------------------------|--------------|--------------|
| Item Name: Restoration of 4% Reduction | | | |
| Allocation to Strategy: 3-3-1 Small Business Development Center | | | |
| OBJECTS OF EXPENSE: | | | |
| 2009 | OTHER OPERATING EXPENSE | 7,385 | 7,385 |
| TOTAL, OBJECT OF EXPENSE | | 7,385 | 7,385 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 7,385 | 7,385 |
| TOTAL, METHOD OF FINANCING | | 7,385 | 7,385 |

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|-------------------------|-----------------|-----------------|
| Item Name: Restoration of 4% Reduction | | | |
| Allocation to Strategy: 3-4-1 Institutional Enhancement | | | |
| OBJECTS OF EXPENSE: | | | |
| 2009 | OTHER OPERATING EXPENSE | 96,345 | 96,345 |
| TOTAL, OBJECT OF EXPENSE | | \$96,345 | \$96,345 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 96,345 | 96,345 |
| TOTAL, METHOD OF FINANCING | | \$96,345 | \$96,345 |

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

| Code | Description | Excp 2018 | Excp 2019 |
|--|--------------------------------|------------------|------------------|
| Item Name: Expansion of BSN completion program & MSN (Nursing masters degree) | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 1001 | SALARIES AND WAGES | 154,000 | 214,000 |
| 1005 | FACULTY SALARIES | 80,000 | 83,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | 45,500 | 10,000 |
| 2009 | OTHER OPERATING EXPENSE | 20,500 | 188,000 |
| 3001 | CLIENT SERVICES | 30,000 | 60,000 |
| TOTAL, OBJECT OF EXPENSE | | \$330,000 | \$555,000 |
| METHOD OF FINANCING: | | | |
| 1 General Revenue Fund | | 330,000 | 555,000 |
| TOTAL, METHOD OF FINANCING | | \$330,000 | \$555,000 |
| FULL-TIME EQUIVALENT POSITIONS (FTE): | | 3.0 | 4.0 |

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 3:58:38PM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

300

300

Total, Objects of Expense

\$300

\$300

METHOD OF FINANCING:

1 General Revenue Fund

300

300

Total, Method of Finance

\$300

\$300

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 3:58:38PM

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

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 4 Lease of Facilities

Service Categories:

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

| CODE DESCRIPTION | Exp 2018 | Exp 2019 |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

OBJECTS OF EXPENSE:

2006 RENT - BUILDING

9,121

9,121

Total, Objects of Expense

\$9,121

\$9,121

METHOD OF FINANCING:

1 General Revenue Fund

9,121

9,121

Total, Method of Finance

\$9,121

\$9,121

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 3:58:38PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 1 Small Business Development Center

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|----------------|----------------|
| 2009 OTHER OPERATING EXPENSE | 7,385 | 7,385 |
| Total, Objects of Expense | \$7,385 | \$7,385 |

METHOD OF FINANCING:

| | | |
|---------------------------------|----------------|----------------|
| 1 General Revenue Fund | 7,385 | 7,385 |
| Total, Method of Finance | \$7,385 | \$7,385 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 3:58:38PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

| CODE DESCRIPTION | Excp 2018 | Excp 2019 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|-----------------|-----------------|
| 2009 OTHER OPERATING EXPENSE | 96,345 | 96,345 |
| Total, Objects of Expense | \$96,345 | \$96,345 |

METHOD OF FINANCING:

| | | |
|---------------------------------|-----------------|-----------------|
| 1 General Revenue Fund | 96,345 | 96,345 |
| Total, Method of Finance | \$96,345 | \$96,345 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2016
TIME: 3:58:38PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

| CODE DESCRIPTION | Exp 2018 | Exp 2019 |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

OBJECTS OF EXPENSE:

| | | |
|-------------------------------------|------------------|------------------|
| 1001 SALARIES AND WAGES | 154,000 | 214,000 |
| 1005 FACULTY SALARIES | 80,000 | 83,000 |
| 2001 PROFESSIONAL FEES AND SERVICES | 45,500 | 10,000 |
| 2009 OTHER OPERATING EXPENSE | 20,500 | 188,000 |
| 3001 CLIENT SERVICES | 30,000 | 60,000 |
| Total, Objects of Expense | \$330,000 | \$555,000 |

METHOD OF FINANCING:

| | | |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund | 330,000 | 555,000 |
| Total, Method of Finance | \$330,000 | \$555,000 |

FULL-TIME EQUIVALENT POSITIONS (FTE):

| | | |
|--|-----|-----|
| | 3.0 | 4.0 |
|--|-----|-----|

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expansion of BSN completion program & MSN (Nursing masters degree)

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/5/2016**
 Time: **3:58:39PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | % Goal | HUB Expenditures FY 2014 | | | Total Expenditures FY 2014 | | HUB Expenditures FY 2015 | | | Total Expenditures FY 2015 |
|------------------------|---------------------------|--------|--------------------------|--------|--------------------|----------------------------------|----------|--------------------------|-----------|--------------------|----------------------------------|
| | | | % Actual | Diff | Actual \$ | % Goal | % Actual | Diff | Actual \$ | FY 2015 | |
| 11.2% | Heavy Construction | 0.0 % | 0.0% | 0.0% | \$0 | \$0 | 0.0 % | 0.0% | 0.0% | \$0 | \$0 |
| 21.1% | Building Construction | 0.0 % | 0.0% | 0.0% | \$0 | \$0 | 0.0 % | 0.0% | 0.0% | \$0 | \$0 |
| 32.9% | Special Trade | 0.0 % | 0.0% | 0.0% | \$0 | \$0 | 32.9 % | 0.0% | -32.9% | \$0 | \$21,052 |
| 23.7% | Professional Services | 0.0 % | 0.0% | 0.0% | \$0 | \$0 | 23.7 % | 100.0% | 76.3% | \$6,900 | \$6,900 |
| 26.0% | Other Services | 24.6 % | 3.4% | -21.2% | \$72,853 | \$2,171,486 | 26.0 % | 5.2% | -20.8% | \$148,784 | \$2,868,421 |
| 21.1% | Commodities | 21.0 % | 32.9% | 11.9% | \$1,115,749 | \$3,395,611 | 21.1 % | 23.5% | 2.4% | \$1,086,485 | \$4,629,171 |
| | Total Expenditures | | 21.4% | | \$1,188,602 | \$5,567,097 | | 16.5% | | \$1,242,169 | \$7,525,544 |

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of two, or 50%, of the applicable agency HUB procurement goals in FY 2014. The agency attained or exceeded two of four, or 50%, of the applicable agency HUB procurement goals in FY 2015.

Applicability:

The "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2014 or fiscal year 2015 since the agency did not have any strategies or programs related to Heavy or Building Construction.

Factors Affecting Attainment:

In both fiscal year 2014 and 2015, 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 eligible local HUB vendors to become HUB certified.

Sul Ross State University-Rio Grande College
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

| | 2016-17 Biennium | | | | 2018-19 Biennium | | | |
|--|----------------------------|----------------------------|---------------------------|-----------------------------|----------------------------|----------------------------|---------------------------|-----------------------------|
| | <u>FY 2016 Revenue</u> | <u>FY 2017 Revenue</u> | <u>Biennium Total</u> | <u>Percent of Total</u> | <u>FY 2018 Revenue</u> | <u>FY 2019 Revenue</u> | <u>Biennium Total</u> | <u>Percent of Total</u> |
| APPROPRIATED SOURCES INSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 5,024,888 | \$ 5,027,041 | \$ 10,051,929 | | \$ 5,027,041 | \$ 5,027,041 | \$ 10,054,082 | |
| Tuition and Fees (net of Discounts and Allowances) | 1,018,759 | 1,018,759 | 2,037,518.00 | | 1,018,759 | 1,018,759 | 2,037,518 | |
| Endowment and Interest Income | - | - | - | | - | - | - | |
| Sales and Services of Educational Activities (net) | - | - | - | | - | - | - | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Other Income | 8,803 | - | 8,803.29 | | - | - | - | |
| Total | 6,052,450 | 6,045,800 | 12,098,250 | 57.4% | 6,045,800 | 6,045,800 | 12,091,600 | 85.9% |
| APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (HEGI & State Paid Fringes) | \$ 995,018 | \$ 995,018 | \$ 1,990,036 | | \$ 995,018 | \$ 995,018 | \$ 1,990,036 | |
| Higher Education Assistance Funds | 445,380 | 445,380 | 890,760.00 | | 445,380 | 445,380 | - | |
| Available University Fund | - | - | - | | - | - | - | |
| State Grants and Contracts | - | - | - | | - | - | - | |
| Total | 1,440,398 | 1,440,398 | 2,880,796 | 13.7% | 1,440,398 | 1,440,398 | 1,990,036 | 14.1% |
| NON-APPROPRIATED SOURCES | | | | | | | | |
| Tuition and Fees (net of Discounts and Allowances) | 2,180,916 | 2,180,916 | \$ 4,361,833 | | 2,180,916 | 2,180,916 | - | |
| Federal Grants and Contracts | 589,983 | 589,983 | 1,179,966.22 | | 589,983 | 589,983 | - | |
| State Grants and Contracts | - | - | - | | - | - | - | |
| Local Government Grants and Contracts | - | - | - | | - | - | - | |
| Private Gifts and Grants | 37,962 | 37,962 | 75,924.94 | | 37,962 | 37,962 | - | |
| Endowment and Interest Income | - | - | - | | - | - | - | |
| Sales and Services of Educational Activities (net) | 245,386 | 245,386 | 490,772.32 | | 245,386 | 245,386 | - | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Professional Fees (net) | - | - | - | | - | - | - | |
| Auxiliary Enterprises (net) | - | - | - | | - | - | - | |
| Other Income | 1,338 | 1,338 | 2,675.44 | | 1,338 | 1,338 | 2,675 | |
| Total | 3,055,586 | 3,055,586 | 6,111,172 | 29.0% | 3,055,586 | 3,055,586 | 2,675 | 0.0% |
| TOTAL SOURCES | \$ 10,548,434 | \$ 10,541,784 | \$ 21,090,218 | 100.0% | \$ 10,541,784 | \$ 10,541,784 | \$ 14,084,312 | 100.0% |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2016
Time: 3:58:39PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | 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 | \$720 | \$720 | \$1,440 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$720 | \$720 | \$1,440 |
| Item Total | \$0 | \$0 | \$0 | \$720 | \$720 | \$1,440 |

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Small Business Development Ctr

Category: Programs - Service Reductions (Contracted)

Item Comment: 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.

Strategy: 1-1-1 Operations Support

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|-----------------|-----------------|-----------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$17,723 | \$17,724 | \$35,447 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$17,723 | \$17,724 | \$35,447 |
| Item Total | \$0 | \$0 | \$0 | \$17,723 | \$17,724 | \$35,447 |

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2016
Time: 3:58:39PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |

FTE Reductions (From FY 2018 and FY 2019 Base Request)

3 Lease of Facilities

Category: Administrative - Operating Expenses

Item Comment: 10% SRSU-Rio Grande College would be required to renegotiate its long standing turn key 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 other wise growing student population.

Strategy: 2-1-4 Lease of Facilities

General Revenue Funds

| | | | | | | |
|------------------------------------|------------|------------|------------|-----------------|-----------------|-----------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$21,890 | \$21,890 | \$43,780 |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$21,890 | \$21,890 | \$43,780 |
| Item Total | \$0 | \$0 | \$0 | \$21,890 | \$21,890 | \$43,780 |

FTE Reductions (From FY 2018 and FY 2019 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 SRSU-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 comprised, 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. SRSU-RGC serves students on four campuses in Uvalde, Del Rio, Eagle Pass and Castroville in Southwest Texas.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

| | | | | | | |
|------------------------|-----|-----|-----|-----------|-----------|-----------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 | \$231,228 | \$231,228 | \$462,456 |
|------------------------|-----|-----|-----|-----------|-----------|-----------|

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Date: 10/5/2016
Time: 3:58:39PM

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

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------|------|----------------|------------------|-----------|----------------|-----------|
| | 2018 | 2019 | Biennial Total | 2018 | 2019 | Biennial Total | |
| General Revenue Funds Total | \$0 | \$0 | \$0 | \$231,228 | \$231,228 | \$462,456 | |
| Item Total | \$0 | \$0 | \$0 | \$231,228 | \$231,228 | \$462,456 | |
| FTE Reductions (From FY 2018 and FY 2019 Base Request) | | | | 5.0 | 5.0 | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | | | | \$271,561 | \$271,562 | \$543,123 | \$543,123 |
| Agency Grand Total | \$0 | \$0 | \$0 | \$271,561 | \$271,562 | \$543,123 | \$543,123 |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2018 and FY 2019 Base Request) | | | | 5.0 | 5.0 | | |

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

DATE: 10/5/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:58:44PM

Agency code:

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

GR Baseline Request Limit = \$5,431,226

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

| FTEs | Total | GR | Ded | FTEs | Total | GR | Ded | | | |
|---------------------|--|-----------|------------|-------------|--------------|-----------|------------|--|---------|-------|
| Strategy: 1 - 1 - 1 | Operations Support | | | | | | | | | |
| 41.8 | 0 | 0 | 0 | 41.8 | 0 | 0 | 0 | 0 | 0 | _____ |
| Strategy: 1 - 1 - 2 | Teaching Experience Supplement | | | | | | | | | |
| 4.2 | 0 | 0 | 0 | 4.2 | 0 | 0 | 0 | 0 | 0 | _____ |
| 46.0 | | | | 46.0 | | | | *****GR-D Baseline Request Limit=\$0***** | | |
| Strategy: 1 - 1 - 3 | Staff Group Insurance Premiums | | | | | | | | | |
| 0.0 | 49,381 | 0 | 49,381 | 0.0 | 52,916 | 0 | 52,916 | 0 | 102,297 | _____ |
| Strategy: 1 - 1 - 4 | Workers' Compensation Insurance | | | | | | | | | |
| 0.0 | 7,200 | 7,200 | 0 | 0.0 | 7,200 | 7,200 | 0 | 14,400 | 102,297 | _____ |
| Strategy: 1 - 1 - 6 | Texas Public Education Grants | | | | | | | | | |
| 0.0 | 143,254 | 0 | 143,254 | 0.0 | 143,507 | 0 | 143,507 | 14,400 | 389,058 | _____ |
| Strategy: 2 - 1 - 4 | Lease of Facilities | | | | | | | | | |
| 0.0 | 218,895 | 218,895 | 0 | 0.0 | 218,895 | 218,895 | 0 | 452,190 | 389,058 | _____ |
| Strategy: 3 - 3 - 1 | Small Business Development Center | | | | | | | | | |
| 2.5 | 177,237 | 177,237 | 0 | 2.5 | 177,237 | 177,237 | 0 | 806,664 | 389,058 | _____ |
| Strategy: 3 - 4 - 1 | Institutional Enhancement | | | | | | | | | |
| 23.5 | 2,312,281 | 2,312,281 | 0 | 23.5 | 2,312,281 | 2,312,281 | 0 | 5,431,226 | 389,058 | _____ |
| 72.0 | | | | 72.0 | | | | *****GR Baseline Request Limit=\$5,431,226***** | | |
| Excp Item: 1 | Restoration of 4% Reduction | | | | | | | | | |
| 0.0 | 113,151 | 113,151 | 0 | 0.0 | 113,151 | 113,151 | 0 | 5,657,528 | 389,058 | _____ |

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

DATE: 10/5/2016

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TIME: 3:58:44PM

Agency code:

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

GR Baseline Request Limit = \$5,431,226

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

Biennial Cumulative GR **Biennial Cumulative Ded** **Page #**

| 2018 Funds | | | | 2019 Funds | | | | Biennial Cumulative GR | Biennial Cumulative Ded | Page # |
|---|---|--------------------|------------------|-------------|--------------------|--------------------|----------------|------------------------|-------------------------|--------|
| FTEs | Total | GR | Ded | FTEs | Total | GR | Ded | | | |
| Strategy Detail for Excp Item: 1 | | | | | | | | | | |
| Strategy: 1 - 1 - 4 | Workers' Compensation Insurance | | | | | | | | | |
| 0.0 | 300 | 300 | 0 | 0.0 | 300 | 300 | 0 | | | |
| Strategy: 2 - 1 - 4 | Lease of Facilities | | | | | | | | | |
| 0.0 | 9,121 | 9,121 | 0 | 0.0 | 9,121 | 9,121 | 0 | | | |
| Strategy: 3 - 3 - 1 | Small Business Development Center | | | | | | | | | |
| 0.0 | 7,385 | 7,385 | 0 | 0.0 | 7,385 | 7,385 | 0 | | | |
| Strategy: 3 - 4 - 1 | Institutional Enhancement | | | | | | | | | |
| 0.0 | 96,345 | 96,345 | 0 | 0.0 | 96,345 | 96,345 | 0 | | | |
| Excp Item: 2 | Expansion of BSN completion program & MSN (Nursing masters degree) | | | | | | | | | |
| 3.0 | 330,000 | 330,000 | 0 | 4.0 | 555,000 | 555,000 | 0 | 6,542,528 | 389,058 | |
| Strategy Detail for Excp Item: 2 | | | | | | | | | | |
| Strategy: 3 - 5 - 1 | Exceptional Item Request | | | | | | | | | |
| 3.0 | 330,000 | 330,000 | 0 | 4.0 | 555,000 | 555,000 | 0 | | | |
| 75.0 | \$3,351,399 | \$3,158,764 | \$192,635 | 76.0 | \$3,580,187 | \$3,383,764 | 196,423 | | | |

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741 Sul Ross State University Rio Grande College

| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
|---|------------------|------------------|------------------|------------------|------------------|
| Gross Tuition | | | | | |
| Gross Resident Tuition | 953,285 | 978,233 | 959,448 | 959,448 | 959,448 |
| Gross Non-Resident Tuition | 64,971 | 44,472 | 48,474 | 48,474 | 48,474 |
| Gross Tuition | 1,018,256 | 1,022,705 | 1,007,922 | 1,007,922 | 1,007,922 |
| Less: Resident Waivers and Exemptions (excludes Hazlewood) | (8,574) | (5,693) | (5,693) | (5,693) | (5,693) |
| Less: Non-Resident Waivers and Exemptions | (19,548) | (9,360) | (9,360) | (9,360) | (9,360) |
| Less: Hazlewood Exemptions | (16,892) | (18,550) | (18,550) | (18,550) | (18,550) |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008) | (35,955) | (33,940) | (32,404) | (32,404) | (32,404) |
| 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 | 937,287 | 955,162 | 941,915 | 941,915 | 941,915 |
| 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) | (140,541) | (144,049) | (134,970) | (143,254) | (143,507) |
| Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools) | 0 | 0 | 0 | 0 | 0 |
| Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095) | 0 | 0 | 0 | 0 | 0 |
| Less: Other Authorized Deduction | | | | | |
| Net Tuition | 796,746 | 811,113 | 806,945 | 798,661 | 798,408 |

85th Regular Session, Agency Submission, Version 1
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| 741 Sul Ross State University Rio Grande College | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|
| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| Student Teaching Fees | 10,250 | 0 | 9,000 | 9,000 | 9,000 |
| 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) | 806,996 | 811,113 | 815,945 | 807,661 | 807,408 |
| OTHER INCOME | | | | | |
| Interest on General Funds: | | | | | |
| Local Funds in State Treasury | 3,294 | 7,001 | 7,000 | 7,000 | 7,000 |
| Funds in Local Depositories, e.g., local amounts | 0 | 0 | 0 | 0 | 0 |
| Other Income (Itemize) | | | | | |
| Subtotal, Other Income | 3,294 | 7,001 | 7,000 | 7,000 | 7,000 |
| Subtotal, Other Educational and General Income | 810,290 | 818,114 | 822,945 | 814,661 | 814,408 |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls | (46,814) | (46,814) | (46,814) | (46,814) | (46,814) |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | (29,729) | (29,387) | (29,387) | (29,387) | (29,387) |
| Less: Staff Group Insurance Premiums | (132,219) | (127,577) | (127,577) | (49,381) | (52,916) |
| Total, Other Educational and General Income (Formula Amounts for General Academic Institutions) | 601,528 | 614,336 | 619,167 | 689,079 | 685,291 |
| Reconciliation to Summary of Request for FY 2015-2017: | | | | | |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans | 140,541 | 144,049 | 134,970 | 143,254 | 143,507 |
| Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools) | 0 | 0 | 0 | 0 | 0 |
| Plus: Transfer of Funds for Cancellation of Student Loans of Physicians | 0 | 0 | 0 | 0 | 0 |
| Plus: Organized Activities | 0 | 0 | 0 | 0 | 0 |
| Plus: Staff Group Insurance Premiums | 132,219 | 127,577 | 127,577 | 49,381 | 52,916 |
| Plus: Board-authorized Tuition Income | 35,955 | 33,940 | 32,404 | 32,404 | 32,404 |
| 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

10/5/2016 3:58:45PM

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| 741 Sul Ross State University Rio Grande College | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| 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 | 910,243 | 919,902 | 914,118 | 914,118 | 914,118 |

Schedule 2: Selected Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

| | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 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 (2015, 2016, 2017) | 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 | (1,161,000) | (1,189,000) | (1,234,532) | (1,234,532) | (1,234,532) |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017) | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Other: Fifth Year Accounting Scholarship | 0 | 0 | 0 | 0 | 0 |
| Texas Grants | 0 | 0 | 0 | 0 | 0 |
| B-on-Time Program | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer to System Administration | 0 | 0 | 0 | 0 | 0 |
| Subtotal, General Revenue Transfers | (1,161,000) | (1,189,000) | (1,234,532) | (1,234,532) | (1,234,532) |
| General Revenue HEF for Operating Expenses | 511,088 | 400,573 | 400,573 | 400,573 | 400,573 |
| 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 (2015, 2016, 2017) | 0 | 0 | 0 | 0 | 0 |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 1,016,163 | 1,297,154 | 1,297,154 | 1,297,154 | 1,297,154 |
| Transfer from Coordinating Board for Incentive Funding | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Gross Designated Tuition (Sec. 54.0513) | 1,273,009 | 1,383,000 | 1,383,000 | 1,383,000 | 1,383,000 |
| Indirect Cost Recovery (Sec. 145.001(d)) | 0 | 0 | 0 | 0 | 0 |
| Correctional Managed Care Contracts | 0 | 0 | 0 | 0 | 0 |

741 Sul Ross State University Rio Grande College

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|----------------------------------|----------------|---------------|----------------------|-------------------|---------------|
| GR & GR-D Percentages | | | | | |
| GR % | 85.27% | | | | |
| GR-D/Other % | 14.73% | | | | |
| Total Percentage | 100.00% | | | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 31 | 26 | 5 | 31 | 4 |
| 2a Employee and Children | 11 | 9 | 2 | 11 | 3 |
| 3a Employee and Spouse | 7 | 6 | 1 | 7 | 2 |
| 4a Employee and Family | 4 | 3 | 1 | 4 | 0 |
| 5a Eligible, Opt Out | 1 | 1 | 0 | 1 | 0 |
| 6a Eligible, Not Enrolled | 1 | 1 | 0 | 1 | 1 |
| Total for This Section | 55 | 46 | 9 | 55 | 10 |
| 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 | 4 | 3 | 1 | 4 | 0 |
| Total for This Section | 4 | 3 | 1 | 4 | 0 |
| Total Active Enrollment | 59 | 49 | 10 | 59 | 10 |

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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 | 31 | 26 | 5 | 31 | 4 |
| 2e Employee and Children | 11 | 9 | 2 | 11 | 3 |
| 3e Employee and Spouse | 7 | 6 | 1 | 7 | 2 |
| 4e Employee and Family | 4 | 3 | 1 | 4 | 0 |
| 5e Eligible, Opt Out | 1 | 1 | 0 | 1 | 0 |
| 6e Eligible, Not Enrolled | 1 | 1 | 0 | 1 | 1 |
| Total for This Section | 55 | 46 | 9 | 55 | 10 |

741 Sul Ross State University Rio Grande College

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| TOTAL ENROLLMENT | | | | | |
| 1f Employee Only | 31 | 26 | 5 | 31 | 4 |
| 2f Employee and Children | 11 | 9 | 2 | 11 | 3 |
| 3f Employee and Spouse | 7 | 6 | 1 | 7 | 2 |
| 4f Employee and Family | 4 | 3 | 1 | 4 | 0 |
| 5f Eligible, Opt Out | 1 | 1 | 0 | 1 | 0 |
| 6f Eligible, Not Enrolled | 5 | 4 | 1 | 5 | 1 |
| Total for This Section | 59 | 49 | 10 | 59 | 10 |

Schedule 4: Computation of OASI
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 741 Sul Ross State University Rio Grande College

| Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2 | 2015 | | 2016 | | 2017 | | 2018 | | 2019 | |
|---|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
| | <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) | 85.2700 | \$271,000 | 85.2700 | \$271,000 | 85.2700 | \$271,000 | 85.2700 | \$271,000 | 85.2700 | \$271,000 |
| Other Educational and General Funds (% to Total) | 14.7300 | \$46,814 | 14.7300 | \$46,814 | 14.7300 | \$46,814 | 14.7300 | \$46,814 | 14.7300 | \$46,814 |
| 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 | \$317,814 | 100.0000 | \$317,814 | 100.0000 | \$317,814 | 100.0000 | \$317,814 | 100.0000 | \$317,814 |

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/5/2016 3:58:46PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

| Description | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
|--|-----------|-----------|-----------|-----------|-----------|
| Proportionality Amounts | | | | | |
| Gross Educational and General Payroll - Subject To TRS Retirement | 1,680,410 | 1,929,584 | 1,929,584 | 1,929,584 | 1,929,584 |
| Employer Contribution to TRS Retirement Programs | 114,268 | 131,212 | 131,212 | 131,212 | 131,212 |
| Gross Educational and General Payroll - Subject To ORP Retirement | 1,954,550 | 1,297,014 | 1,297,014 | 1,297,014 | 1,297,014 |
| Employer Contribution to ORP Retirement Programs | 87,556 | 68,292 | 68,292 | 68,292 | 68,292 |
| Proportionality Percentage | | | | | |
| General Revenue | 85.2700 % | 85.2700 % | 85.2700 % | 85.2700 % | 85.2700 % |
| Other Educational and General Income | 14.7300 % | 14.7300 % | 14.7300 % | 14.7300 % | 14.7300 % |
| 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) | 29,729 | 29,387 | 29,387 | 29,387 | 29,387 |
| HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs) | 0 | 0 | 0 | 0 | 0 |
| Differential | | | | | |
| Differential Percentage | 1.3100 % | 1.3100 % | 1.3100 % | 1.3100 % | 1.3100 % |
| Gross Payroll Subject to Differential - Optional Retirement Program | 881,798 | 368,309 | 368,309 | 368,309 | 368,309 |
| Total Differential | 11,552 | 4,825 | 4,825 | 4,825 | 4,825 |

Schedule 6: Constitutional Capital Funding
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/5/2016 3:58:47PM

| 741 Sul Ross State University Rio Grande College | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Activity | Act 2015 | Act 2016 | Bud 2017 | Est 2018 | Est 2019 |
| 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 | 511,089 | 558,473 | 445,000 | 400,000 | 375,000 |
| Project Allocation | | | | | |
| Library Acquisitions | 67,422 | 75,000 | 75,000 | 75,000 | 75,000 |
| Construction, Repairs and Renovations | 0 | 0 | 0 | 0 | 0 |
| Furnishings & Equipment | 443,667 | 378,473 | 300,000 | 300,000 | 300,000 |
| Computer Equipment & Infrastructure | 0 | 105,000 | 70,000 | 25,000 | 0 |
| Reserve for Future Consideration | 0 | 0 | 0 | 0 | 0 |
| HEF for Debt Service | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2016
 Time: 3:58:47PM

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

| | Actual 2015 | Actual 2016 | Budgeted 2017 | Estimated 2018 | Estimated 2019 |
|---|----------------|----------------|------------------|-------------------|-------------------|
| Part A. | | | | | |
| FTE Postions | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 26.3 | 27.0 | 36.0 | 36.0 | 36.0 |
| Educational and General Funds Non-Faculty Employees | 36.2 | 36.0 | 36.0 | 36.0 | 36.0 |
| Subtotal, Directly Appropriated Funds | 62.5 | 63.0 | 72.0 | 72.0 | 72.0 |
| Non Appropriated Funds Employees | 16.5 | 17.0 | 17.0 | 17.0 | 17.0 |
| Subtotal, Other Funds & Non-Appropriated | 16.5 | 17.0 | 17.0 | 17.0 | 17.0 |
| GRAND TOTAL | 79.0 | 80.0 | 89.0 | 89.0 | 89.0 |

Part B.
Personnel Headcount

| | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 37.0 | 38.0 | 38.0 | 38.0 | 38.0 |
| Educational and General Funds Non-Faculty Employees | 47.0 | 45.0 | 45.0 | 45.0 | 45.0 |
| Subtotal, Directly Appropriated Funds | 84.0 | 83.0 | 83.0 | 83.0 | 83.0 |
| Non Appropriated Funds Employees | 28.0 | 31.0 | 31.0 | 31.0 | 31.0 |
| Subtotal, Non-Appropriated | 28.0 | 31.0 | 31.0 | 31.0 | 31.0 |
| GRAND TOTAL | 112.0 | 114.0 | 114.0 | 114.0 | 114.0 |

Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2016
 Time: 3:58:47PM

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

| | Actual 2015 | Actual 2016 | Budgeted 2017 | Estimated 2018 | Estimated 2019 |
|---|-----------------------|-----------------------|-------------------------|--------------------------|--------------------------|
| PART C. | | | | | |
| Salaries | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | \$2,109,055 | \$2,151,236 | \$2,151,236 | \$2,151,236 | \$2,151,236 |
| Educational and General Funds Non-Faculty Employees | \$1,023,650 | \$1,044,123 | \$1,044,123 | \$1,044,123 | \$1,044,123 |
| Subtotal, Directly Appropriated Funds | \$3,132,705 | \$3,195,359 | \$3,195,359 | \$3,195,359 | \$3,195,359 |
| Non Appropriated Funds Employees | \$608,217 | \$620,381 | \$620,381 | \$620,381 | \$620,381 |
| Subtotal, Non-Appropriated | \$608,217 | \$620,381 | \$620,381 | \$620,381 | \$620,381 |
| GRAND TOTAL | \$3,740,922 | \$3,815,740 | \$3,815,740 | \$3,815,740 | \$3,815,740 |

Schedule 8A: Tuition Revenue Bond Projects

DATE: 10/5/2016

TIME: 3:58:48PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency

| | | | | |
|-----------------------------------|--|---|---------------------------|---|
| Project Priority: | Project Code: | Tuition Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
| Name of Proposed Facility: | Project Type: | | | |
| Location of Facility: | Type of Facility: | | | |
| Project Start Date: | Project Completion Date: | | | |
| Gross Square Feet: | Net Assignable Square Feet in Project | | | |

Project Description

Schedule 8B: Tuition Revenue Bond Issuance History

10/5/2016 3:58:48PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

| Authorization Date | Authorization Amount | Issuance Date | Issuance Amount | Authorized Amount Outstanding as of 08/31/2016 | Proposed Issuance Date for Outstanding Authorization | Proposed Issuance Amount for Outstanding Authorization |
|-------------------------------|---------------------------------|--------------------------|----------------------------|---|---|---|
|-------------------------------|---------------------------------|--------------------------|----------------------------|---|---|---|

Schedule 8D: Tuition Revenue Bonds Request by Project
 85th 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 2018 | Requested Amount 2019 |
|--------------|--------------------|------------------------------|-----------------------|-----------------------|
|--------------|--------------------|------------------------------|-----------------------|-----------------------|

| | | | |
|-------|---|----|---|
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| \$ | - | \$ | - |
| <hr/> | | | |
| \$ | - | \$ | - |

741 Sul Ross State University Rio Grande College

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 Carrizo Springs. In a historically, economically depressed region, the SBDC has developed proposals and plans for new business startups, provided management training for new business operators, secured loans for these startups, and assisted individuals with on - going training and advising on the different facets of business operations. The RGC SBDC is one of the 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 169 businesses resulting in the creation or retention of 536 jobs and an infusion of \$5.1 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 110 training seminars serving nearly 1100 participants. We also expect to assist in the creation of 154 new businesses, the expansion of 50 existing businesses, and the creation or retention of 754 jobs. These initiatives should result in the creation of many new jobs with over \$12 M in capital infusion. Our counseling efforts will also be expanded to include a possible caseload of 1000 clients receiving over 11020 advising hours.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

741 Sul Ross State University Rio Grande College

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

FY 2010 \$ 167,838 Federal Grant

FY 2011 \$ 167,453 Federal Grant

FY 2012 \$ 167,838 Federal Grant

FY 2013 \$ 167,375 Federal Grant

FY 2014 \$ 184,622 Federal Grant

FY 2015 \$ 164,071 Federal Grant

FY 2016 \$ 168,673 Federal Grant

(9) Consequences of Not Funding:

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

741 Sul Ross State University Rio Grande College

Special Item: 2 **Institutional Enhancement**

(1) Year Special Item: 2000
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:

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

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

Continued support for academic programs as needed as well as funding for continued growth for the new Medina County campus and the nursing program. Continue to provide a large portion of faculty salaries. Approximately 56% of RGC Institutional Enhancement funding has been allocated for faculty salaries in the FY 2017 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 economically implemented strategy of one faculty for four campuses which serve an area of the state characterized as economically and educationally depressed and medically underserved 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) Startup Funding:
N

741 Sul Ross State University Rio Grande College

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

741 Sul Ross State University Rio Grande College

Special Item: 3 **Restoration of 4% Reduction**

(1) Year Special Item: 2018
Original Appropriations: \$0

(2) Mission of Special Item:

This exceptional item is being requested in an effort to restore those funding reductions necessitated by the directive to limit baseline funding requests to 96% of the 2016-2017 funding levels. The 4% reduction is even more significant when considered in combination with reduced formula funding in the 2016-2017 biennium.

(3) (a) Major Accomplishments to Date:

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

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

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:
None

(9) Consequences of Not Funding:

In order to continue providing the level of services required by our students, restoration of these funding reductions is critical for SRSU-RGC. The University cannot continue to absorb reductions without an alternate source of revenue, such as student fees. To recoup such a reduction in funding would necessitate fee increases which may put up barriers for many of them that will deny their access to higher education.

741 Sul Ross State University Rio Grande College

Special Item: 4 **Expansion of BSN completion program & MSN (Nursing masters degree)**

(1) Year Special Item: 2018
Original Appropriations: \$0

(2) Mission of Special Item:

(3) (a) Major Accomplishments to Date:

The Southwest Texas border region is served by Sul Ross State University through its Rio Grande College and Alpine campuses. This is a rural, lower socioeconomic, Hispanic, and medically underserved region. The ratio of nurses and primary care medical professionals to the population is among the lowest in the state. Hospitals and communities have difficulty attracting and retaining nurses and primary care physicians. Sul Ross Rio Grande College began offering a BSN completion degree fall 2015 as a first step to address the critical health care needs in a portion of this vast rural region. This limited enrollment program assists associate degree RN's to complete a BSN as well as a pathway for students completing an associate degree in nursing from local community/junior colleges. The primary focus of the current program has been upgrading the credentials and expertise of entry level nursing professionals. The strategy of the current program is to recruit current residents of the region and upgrade their credentials as this strategy increases the likelihood they will continue to reside and work in the region. Three goals would be funded by this request: a) expanded offering of the BSN completion degree to a larger number of associate degree RN's than can be currently served, b) expansion of the associate degree RN and BSN completion programs to the far west portion of the region, and c) development of a Nurse Practitioner degree (MSN NP) focusing on Rural Health Care.

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

Major accomplishments to date and expected over the next two years: Sul Ross State University Rio Grande College initiated the BSN completion degree to meet the health care needs and employer requests in 2015. Eighteen students have enrolled and completed 345 SCH toward completion of BSN degrees with the first four graduating May 2016. Graduates and enrolled students are currently working in a variety of health care settings as RNs, including 11 at regional hospitals, 3 at area school districts, and 4 in various other health care agencies. Their educational experiences are already providing a higher level of nursing care as reported by their employers. Beginning the first year of this requested funding, Sul Ross Rio Grande College would begin accepting 15 additional students each year from Rio Grande College area into the BSN Completion program and move them to completion of a Bachelor of Science in Nursing over a 2 year period thus increasing the capacity of health care institutions in the region. Also, facilities, faculty, and other groundwork would be completed to be able to accept 10 students each year from Brewster, Jeff Davis, Pecos, Presidio, and Terrell county region into a collaborative associate degree RN/BSN program. The net result would be that by year three, 55 additional nursing students enrolled and progressing towards completion of a BSN degree.

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

None

(5) Formula Funding:

N

741 Sul Ross State University Rio Grande College

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Consequences of not funding: The region will continue to accumulate high costs due to lack of primary care which results in increased severe medical conditions necessitating emergency transportation to emergency care facilities. These costs are then passed on through the health care system to other citizens and health care facilities through increased costs. The quality of life and life expectancy is lower in medically underserved regions.
