

Legislative Appropriations Request

For Fiscal Years 2022 and 2023

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

by

**SUL ROSS STATE UNIVERSITY
RIO GRANDE COLLEGE**

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM



First Submission
September 18, 2020

TABLE OF CONTENTS

ADMINISTRATOR’S STATEMENT.....1

ADMINISTRATIVE ORGANIZATION3

BIENNIAL BUDGET OVERVIEW SCHEDULE5

2.A. SUMMARY OF BASE REQUEST BY STRATEGY6

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE9

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE14

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES15

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST17

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY18

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES.....21

3.A. STRATEGY REQUEST24

3.A.1 PROGRAM –LEVEL REQUEST51

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE52

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE.....56

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST.....58

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE59

6.G HOMELAND SECURITY FUNDING SCHEDULE.....60

6.H. ESTIMATED FUNDS OUTSIDE THE GAA64

6.I. PERCENT BIENNIAL BASE REDUCTION OPTIONS 10% REDUCTIO65

8 SUMMARY OF REQUESTS FOR CAPITAL PROJECT FINANCING66

SCHEDULES

1A: OTHER EDUCATIONAL AND GENERAL INCOME67

2: SELECTED EDUCATIONAL, GENERAL, AND OTHER FUNDS70

3A: STAFF GROUP INSURANCE DATA ELEMENTS (ERS)71

4: COMPUTATION OF OASI74

5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL75

6: CAPITAL FUNDING76

7: PERSONNEL77

8A: TUITION REVENUE BOND PROJECTS78

9: SPECIAL ITEM INFORMATION79

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 2022-2023 biennium.

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

Administrator's Statement

9/18/2020 6:29:08PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

In addition to its original campus in Alpine, Sul Ross also has a strong presence in Uvalde, Eagle Pass, and Del Rio - collectively designated by the Legislature as the Rio Grande College. Facilities at these locations are currently integrated into the campuses of Southwest Texas Junior College (SWTJC). For over forty years, Sul Ross State University and Southwest Texas Junior College (SWTJC) have partnered in the Middle Rio Grande Border Region of Texas to give regional residents the opportunity to obtain undergraduate and graduate degrees locally. SWTJC provides the first two years of study for a four-year degree. Students then matriculate into Sul Ross to complete their undergraduate degrees or earn subsequent graduate degrees. Degrees are available in education, criminal justice, business administration, biology, nursing, and various liberal arts disciplines. The cooperative arrangement between Sul Ross State University and Southwest Texas Junior College is a model one and provides regional residents one of the most affordable bachelor's degrees in the state. Tuition and fees for the Rio Grande College of Sul Ross State University are the lowest of the state universities in Texas.

As a regional institution, Sul Ross State University-Rio Grande College serves the educational needs of approximately two-thirds of the Texas-Mexico border region. The service region for the Rio Grande College includes Dimmit and LaSalle counties on the south, the Texas-Mexico border on the west, Medina, Frio and Bandera counties on the east, and Val Verde, Edwards, Maverick, and Real counties on the north. The service region encompasses approximately 18,735 square miles. The population of the region is over 195,000. As of 2018, over 80% are Hispanic. This percentage will continue to increase. On the campuses, about 89% of the students at Sul Ross-Rio Grande College identify as Hispanic, and over 54% are first-generation college students. Approximately 81% of Rio Grande College students demonstrate financial need.

Sul Ross State University has a long-standing reputation for its successes in providing educational opportunities to Texas's Hispanic students. Since 1995, Hispanic Outlook magazine has cited Sul Ross State University for its success in providing graduate education to Hispanics. Similarly, in 2018 the Latino Leaders Magazine included Sul Ross State University in its listing of the Best Colleges for Latinos. Further, The New York Times listed Sul Ross as 21st out of 369 public colleges with a 35% overall mobility rate. This measure represents the likelihood that a student at Sul Ross State will, in their future, move up two or more income quintiles.

SRSU-Rio Grande College advances distance education opportunities as a leader in course delivery via interactive television and other technologies. More than 63% percent of Rio Grande College courses are taught through one or more distance learning modalities. No other institutions of higher education exist in the region, and Sul Ross takes its responsibility and mission seriously to provide quality educational opportunities in this vast border region of Texas.

Sul Ross State University-Rio Grande College meets identified educational needs in our service region. SRSU-RGC is working with regional school districts to provide professional development to teachers. Discussions with the University of Coahuila have been initiated to explore avenues of cooperation between the two universities. The expectation is that the discussions will lead to international study opportunities for students from both universities.

As an Hispanic Serving Institution and because Sul Ross State University-Rio Grande College is a border institution in a heavily Hispanic part of Texas, the goals and targets of the university are in practice the goals and targets of the Texas Higher Education Strategic Plan, 2015-2030, 60x30TX. The goal of 60x30TX is for at least 60% of Texans age 25-34 to have a certificate or degree by 2030. One target of the 60x30TX plan is to increase the number of Hispanics completing certificates or degrees. Sul Ross continues to attract and recruit Hispanic students. SRSU-RGC works closely with regional school districts, particularly in the education of district employees, to expand educational opportunities in our service territory.

In addition, through the work of the SRSU-RGC Small Business Development Center, a center funded in part through non formula appropriations, Sul Ross has been able to facilitate commerce and additional business development in the regional economy. Now more than ever, the SBDC plays an integral role to the communities by providing education and resources to small business impacted by the Coronavirus pandemic. The university encourages the Texas State Legislature to continue the

Administrator's Statement

9/18/2020 6:29:08PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

services of the Sul Ross State University-Rio Grande College Small Business Development Center to the residents of the rural border areas Texas through special item funding.

Sul Ross State University-Rio Grande College is also requesting exceptional item funding for additional teleconference room(s) and equipment maintenance services to provide students with access to all courses needed to complete their degree plans and graduate in a timely manner. We require a teleconference room(s) on the Alpine campus that can connect with the other three campuses. We simply do not have the resources and personnel to offer multiple sections of the same course at each site. The use of teleconference equipment has allowed us to offer a positive solution to this challenge. Funds are needed to update and repair the teleconference equipment at all sites as well as configure larger teleconference rooms and provide a teleconference connection to Alpine. Equipment maintenance and service is vital. We need funds to obtain a service contract or training for our technology employees. We also need funds for faster and more reliable internet connections.

As a partner in higher education with the regional junior college in the middle Rio Grande region, expected population growth promises to yield an increased need for higher education attainment in STEM programs. The University Administration is requesting \$44 million as a Tuition Revenue Bond to fund the construction of a new multi-purpose and academic building located in an existing Sul Ross-RGC service city. The proposed building will offer space to accommodate academic programs including classrooms and faculty offices, dining facilities, a library and resource room, campus bookstore, student health center, and an auditorium for large functions. The middle Rio Grande region remains vastly underserved as the need for baccalaureate degrees in STEM fields, health industry, and research continues to grow. With this project, Sul Ross State University accommodates the growth and needs of the communities while maintaining the mission to provide affordable education in the region.

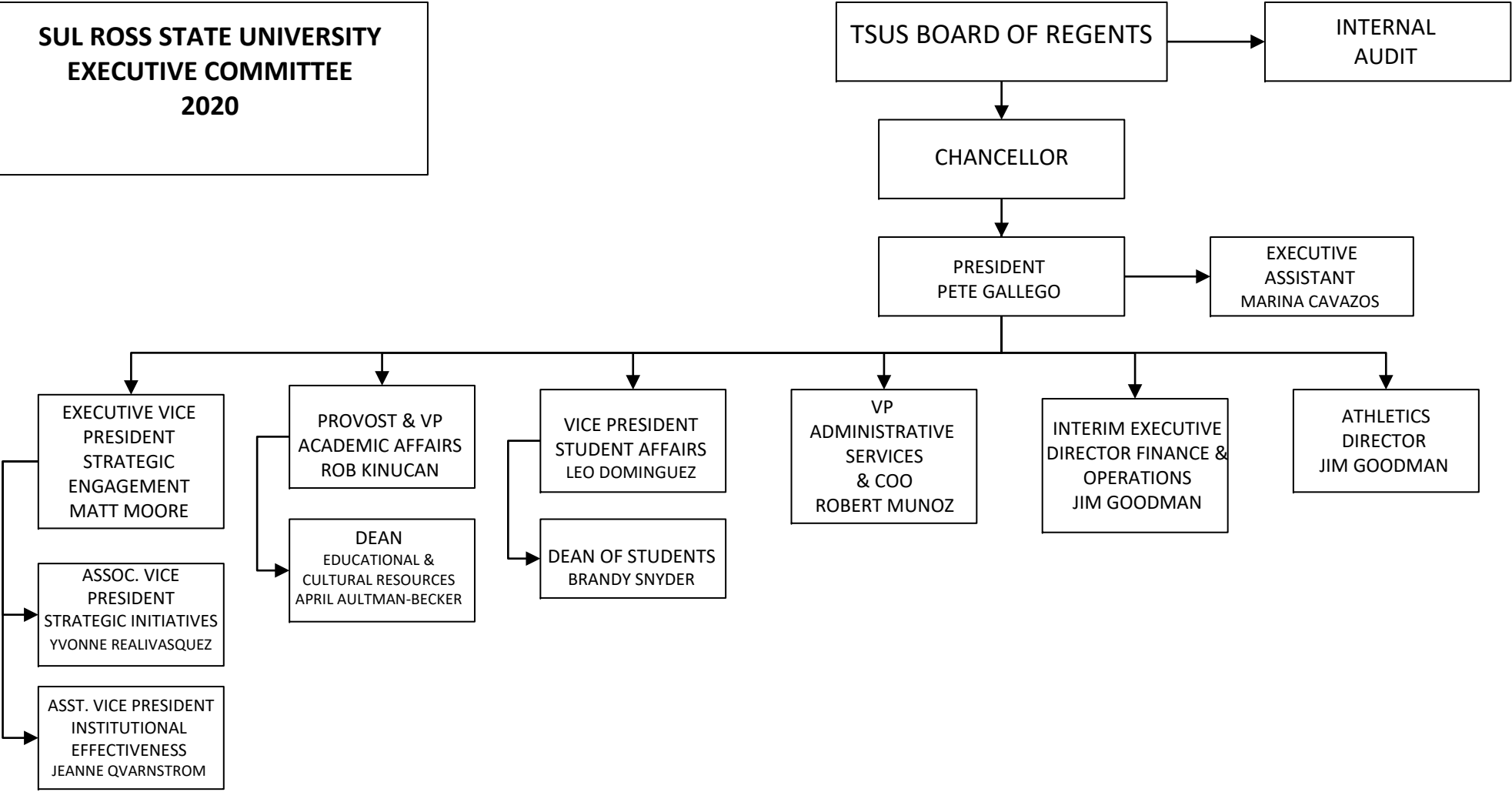
Sul Ross State University-Rio Grande College's first priority is to provide affordable, high quality education to the citizens of the vast rural underserved border region of Texas. Though the original campus is in Alpine (where we are a major employer in the Big Bend area and remain committed to providing access to services that meet the needs of the Big Bend region), Sul Ross has proudly and gladly expanded its 100 year-old mission to include service to the Middle Rio Grande region of Texas. The Middle Rio Grande region served by the SRSU - Rio Grande College is a dynamic part of the state with huge potential for growth.

As Sul Ross State University celebrates 100 years of providing education to rural Texas, we still stand proudly behind our reputation as a regional university serving the needs of approximately two-thirds of Texas/Mexico border area. We are grateful for the Legislature's continued support of our institution and its efforts to strengthen higher education in Texas. Through your support, we continue to effectively serve a population that might not otherwise have access to quality higher education.

Once again, thank you for your hard work on behalf of the State of Texas and for your consideration of our university .

Pete P. Gallego, President

**SUL ROSS STATE UNIVERSITY
EXECUTIVE COMMITTEE
2020**



Functions:

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

Provost and Vice President Academic Affairs — Responsible for all matters pertaining to academic programs of the university including Graduate Studies, Library, and Educational Resources.

Executive Vice President for Strategic Development — Responsible for Enrollment Management, Information Technology, Institutional Effectiveness, Alumni, Communications & Marketing, Human Resources, Development, Special Projects and for providing diversified administrative support to the president and serves as a liaison between the university and local, state, and federal agencies.

Associate Vice President for Strategic Development — Responsible for supporting all functions for the Executive Vice President for Strategic Development.

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.

Dean Educational and Cultural Resources- Provides oversight for institutional Library, Museum of the Big Bend, Center for Big Bend Studies, Cultural Center, Professional Development & Innovation Centers, Instructional Technology, Academic Center for Excellence, and Academic Support .

Vice President for Student Affairs — Responsible for the operations and administration of Counseling, Residential Living, Health Services, Campus Activities, Postal Services, University Police Department, ARAMARK food services, Bookstore, and Student Support Services.

Dean of Students—Responsible for supporting all functions for the Vice President for Student Affairs.

Vice President for Administrative Services and COO) for Rio Grande Colleges— Responsible for supporting academic programs at Sul Ross State University Rio Grande Colleges (Del Rio, El Paso, and Uvalde) and Small Business Development Centers (RGC and Alpine).

Executive Director of Finance and Operations — Responsible for all matters pertaining to the Finances, Risk Management, and Physical Plant Operations.

Athletics Director — Responsible for all Athletic Compliance and Operations.

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College
Appropriation Years: 2022-23

| | GENERAL REVENUE FUNDS | | GR DEDICATED | | FEDERAL FUNDS | | OTHER FUNDS | | ALL FUNDS | | EXCEPTIONAL ITEM FUNDS | |
|--|-----------------------|------------------|------------------|----------------|---------------|---------|-------------|---------|------------------|------------------|------------------------------|-------------------|
| | 2020-21 | 2022-23 | 2020-21 | 2022-23 | 2020-21 | 2022-23 | 2020-21 | 2022-23 | 2020-21 | 2022-23 | 2022-23 | |
| Goal: 1. Provide Instructional and Operations Support | | | | | | | | | | | | |
| 1.1.1. Operations Support | 1,057,448 | | 910,397 | | | | | | 1,967,845 | | | |
| 1.1.2. Teaching Experience Supplement | 234,686 | | | | | | | | 234,686 | | | |
| 1.1.3. Staff Group Insurance Premiums | | | 121,600 | 135,258 | | | | | 121,600 | 135,258 | | |
| 1.1.4. Workers' Compensation Insurance | 13,680 | 13,680 | | | | | | | 13,680 | 13,680 | | |
| 1.1.6. Texas Public Education Grants | | | 205,403 | 202,240 | | | | | 205,403 | 202,240 | | |
| Total, Goal | 1,305,814 | 13,680 | 1,237,400 | 337,498 | | | | | 2,543,214 | 351,178 | | |
| Goal: 2. Provide Infrastructure Support | | | | | | | | | | | | |
| 2.1.1. E&G Space Support | 367,498 | | | | | | | | 367,498 | | | |
| 2.1.4. Lease Of Facilities | 415,902 | 415,902 | | | | | | | 415,902 | 415,902 | | |
| 2.1.5. Small Institution Supplement | 1,205,747 | | | | | | | | 1,205,747 | | | |
| Total, Goal | 1,989,147 | 415,902 | | | | | | | 1,989,147 | 415,902 | | |
| Goal: 3. Provide Non-formula Support | | | | | | | | | | | | |
| 3.3.1. Small Business Development Center | 230,721 | 230,721 | | | | | | | 230,721 | 230,721 | | |
| 3.4.1. Institutional Enhancement | 3,210,766 | 3,210,766 | | | | | | | 3,210,766 | 3,210,766 | | |
| 3.4.2. Infrastructure Adjustment | 333,450 | 333,450 | | | | | | | 333,450 | 333,450 | | |
| 3.5.1. Exceptional Item Request | | | | | | | | | | | | 10,635,250 |
| Total, Goal | 3,774,937 | 3,774,937 | | | | | | | 3,774,937 | 3,774,937 | | 10,635,250 |
| Total, Agency | 7,069,898 | 4,204,519 | 1,237,400 | 337,498 | | | | | 8,307,298 | 4,542,017 | | 10,635,250 |
| Total FTEs | | | | | | | | | 60.5 | 60.5 | | 0.0 |

2.A. Summary of Base Request by Strategy

9/18/2020 6:29:09PM

87th 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 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
|--|--------------------|--------------------|--------------------|------------------|------------------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 <i>Provide Instructional and Operations Support</i> | | | | | |
| 1 OPERATIONS SUPPORT (1) | 1,549,814 | 1,130,757 | 837,088 | 0 | 0 |
| 2 TEACHING EXPERIENCE SUPPLEMENT (1) | 129,614 | 117,343 | 117,343 | 0 | 0 |
| 3 STAFF GROUP INSURANCE PREMIUMS | 58,421 | 57,191 | 64,409 | 67,629 | 67,629 |
| 4 WORKERS' COMPENSATION INSURANCE | 5,190 | 6,840 | 6,840 | 6,840 | 6,840 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 123,323 | 104,284 | 101,119 | 101,120 | 101,120 |
| TOTAL, GOAL 1 | \$1,866,362 | \$1,416,415 | \$1,126,799 | \$175,589 | \$175,589 |
| 2 Provide Infrastructure Support | | | | | |
| 1 <i>Provide Operation and Maintenance of E&G Space</i> | | | | | |
| 1 E&G SPACE SUPPORT (1) | 208,203 | 183,749 | 183,749 | 0 | 0 |
| 4 LEASE OF FACILITIES | 218,895 | 207,951 | 207,951 | 207,951 | 207,951 |
| 5 SMALL INSTITUTION SUPPLEMENT (1) | 750,000 | 693,146 | 512,601 | 0 | 0 |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/18/2020 6:29:09PM

87th 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 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
|--|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, GOAL | 2 | \$1,177,098 | \$1,084,846 | \$904,301 | \$207,951 | \$207,951 |
| 3 | Provide Non-formula Support | | | | | |
| 3 | Public Service | | | | | |
| 1 | SMALL BUSINESS DEVELOPMENT CENTER | 101,797 | 115,361 | 115,360 | 115,361 | 115,360 |
| 4 | INSTITUTIONAL SUPPORT | | | | | |
| 1 | INSTITUTIONAL ENHANCEMENT | 1,082,561 | 1,605,383 | 1,605,383 | 1,605,383 | 1,605,383 |
| 2 | INFRASTRUCTURE ADJUSTMENT | 0 | 166,725 | 166,725 | 166,725 | 166,725 |
| 5 | Exceptional Item Request | | | | | |
| 1 | EXCEPTIONAL ITEM REQUEST | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL | 3 | \$1,184,358 | \$1,887,469 | \$1,887,468 | \$1,887,469 | \$1,887,468 |
| TOTAL, AGENCY STRATEGY REQUEST | | \$4,227,818 | \$4,388,730 | \$3,918,568 | \$2,271,009 | \$2,271,008 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | | \$4,227,818 | \$4,388,730 | \$3,918,568 | \$2,271,009 | \$2,271,008 |

2.A. Summary of Base Request by Strategy

9/18/2020 6:29:09PM

87th 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 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <u>METHOD OF FINANCING:</u> | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 3,419,569 | 3,635,769 | 3,434,129 | 2,102,260 | 2,102,259 |
| SUBTOTAL | \$3,419,569 | \$3,635,769 | \$3,434,129 | \$2,102,260 | \$2,102,259 |
| General Revenue Dedicated Funds: | | | | | |
| 704 Est Bd Authorized Tuition Inc | 20,426 | 17,611 | 14,533 | 0 | 0 |
| 770 Est. Other Educational & General | 787,823 | 735,350 | 469,906 | 168,749 | 168,749 |
| SUBTOTAL | \$808,249 | \$752,961 | \$484,439 | \$168,749 | \$168,749 |
| TOTAL, METHOD OF FINANCING | \$4,227,818 | \$4,388,730 | \$3,918,568 | \$2,271,009 | \$2,271,008 |

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

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 6:29:10PM

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

| METHOD OF FINANCING | Exp 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

| | | | | |
|-------------|-----|-----|-----|-----|
| \$4,668,714 | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2020-21 GAA)

| | | | | |
|-----|-------------|-------------|-----|-----|
| \$0 | \$5,035,990 | \$5,035,787 | \$0 | \$0 |
|-----|-------------|-------------|-----|-----|

Regular Appropriations 2022-2023

| | | | | |
|-----|-----|-----|-------------|-------------|
| \$0 | \$0 | \$0 | \$2,102,260 | \$2,102,259 |
|-----|-----|-----|-------------|-------------|

TRANSFERS

Intercomponent Transfers in Special Provisions-Section III 258

| | | | | |
|---------------|---------------|---------------|-----|-----|
| \$(1,249,145) | \$(1,249,145) | \$(1,249,145) | \$0 | \$0 |
|---------------|---------------|---------------|-----|-----|

LAPSED APPROPRIATIONS

5% Reduction for the 2020-2021 Biennium 86th Legislature

| | | | | |
|-----|-------------|-----|-----|-----|
| \$0 | \$(151,076) | \$0 | \$0 | \$0 |
|-----|-------------|-----|-----|-----|

BASE ADJUSTMENT

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 6:29:10PM

| Agency code: 741 | | Agency name: Sul Ross State University Rio Grande College | | | | |
|--|-----------------------------|--|--------------------|--------------------|--------------------|--------------------|
| METHOD OF FINANCING | | Exp 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
| <u>GENERAL REVENUE</u> | | | | | | |
| 5% Reduction for the 2020-2021 Biennium 86th Legislature | | \$0 | \$0 | \$(352,513) | \$0 | \$0 |
| TOTAL, | General Revenue Fund | \$3,419,569 | \$3,635,769 | \$3,434,129 | \$2,102,260 | \$2,102,259 |
| TOTAL, ALL | GENERAL REVENUE | \$3,419,569 | \$3,635,769 | \$3,434,129 | \$2,102,260 | \$2,102,259 |

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from 2018-2019

| | | | | |
|----------|-----|-----|-----|-----|
| \$32,404 | \$0 | \$0 | \$0 | \$0 |
|----------|-----|-----|-----|-----|

Regular Appropriations from MOF Table (2020-21 GAA)

| | | | | |
|-----|----------|----------|-----|-----|
| \$0 | \$29,080 | \$29,080 | \$0 | \$0 |
|-----|----------|----------|-----|-----|

BASE ADJUSTMENT

Revised Receipts

| | | | | |
|------------|-----|-----|-----|-----|
| \$(11,978) | \$0 | \$0 | \$0 | \$0 |
|------------|-----|-----|-----|-----|

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 6:29:10PM

| Agency code: 741 | | Agency name: Sul Ross State University Rio Grande College | | | | |
|--|--|--|-----------------|-----------------|-----------------|-----------------|
| METHOD OF FINANCING | | Exp 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| | Revised Receipts 2020-2021 | \$0 | \$(11,469) | \$(14,547) | \$0 | \$0 |
| TOTAL, | GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704 | \$20,426 | \$17,611 | \$14,533 | \$0 | \$0 |
| 770 | GR Dedicated - Estimated Other Educational and General Income Account No. 770 | | | | | |
| | <i>REGULAR APPROPRIATIONS</i> | | | | | |
| | Regular Appropriations from 2018-2019 | \$937,150 | \$0 | \$0 | \$0 | \$0 |
| | Regular Appropriations from MOF Table (2020-21 GAA) | \$0 | \$778,806 | \$779,048 | \$0 | \$0 |
| | Regular Appropriations 2022-2023 | \$0 | \$0 | \$0 | \$168,749 | \$168,749 |
| | <i>BASE ADJUSTMENT</i> | | | | | |
| | Revised Receipts 2018-2019 | \$(149,327) | \$0 | \$0 | \$0 | \$0 |

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 6:29:10PM

| Agency code: 741 | | Agency name: Sul Ross State University Rio Grande College | | | | |
|--|--|--|--------------------|--------------------|--------------------|--------------------|
| METHOD OF FINANCING | | Exp 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
| <u>GENERAL REVENUE FUND - DEDICATED</u> | | | | | | |
| Revised Receipts 2020-2021 | | \$0 | \$(43,456) | \$(309,142) | \$0 | \$0 |
| TOTAL, | GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$787,823 | \$735,350 | \$469,906 | \$168,749 | \$168,749 |
| TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770 | | \$808,249 | \$752,961 | \$484,439 | \$168,749 | \$168,749 |
| TOTAL, ALL | GENERAL REVENUE FUND - DEDICATED | \$808,249 | \$752,961 | \$484,439 | \$168,749 | \$168,749 |
| TOTAL, | GR & GR-DEDICATED FUNDS | \$4,227,818 | \$4,388,730 | \$3,918,568 | \$2,271,009 | \$2,271,008 |
| GRAND TOTAL | | \$4,227,818 | \$4,388,730 | \$3,918,568 | \$2,271,009 | \$2,271,008 |

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

9/18/2020 6:29:10PM

87th 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 2019 | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | |
| REGULAR APPROPRIATIONS | | | | | |
| Regular Appropriations from MOF Table (2018-19 GAA) | 56.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Regular Appropriations from MOF Table (2020-21 GAA) | 0.0 | 60.5 | 60.5 | 60.5 | 60.5 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Unauthorized Number Below Cap | (7.8) | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 48.2 | 60.5 | 60.5 | 60.5 | 60.5 |

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

9/18/2020 6:29:11PM

87th 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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | \$1,106,432 | \$784,542 | \$678,707 | \$203,168 | \$203,167 |
| 1002 OTHER PERSONNEL COSTS | \$20,942 | \$14,733 | \$3,022 | \$3,022 | \$3,022 |
| 1005 FACULTY SALARIES | \$1,609,285 | \$1,813,186 | \$1,644,280 | \$1,187,709 | \$1,187,709 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$19,000 | \$19,100 | \$19,100 | \$0 | \$0 |
| 2002 FUELS AND LUBRICANTS | \$6,680 | \$831 | \$831 | \$831 | \$831 |
| 2003 CONSUMABLE SUPPLIES | \$1,098 | \$3,617 | \$3,617 | \$3,617 | \$3,617 |
| 2004 UTILITIES | \$46,649 | \$12,950 | \$12,950 | \$12,950 | \$12,950 |
| 2005 TRAVEL | \$29,506 | \$140,374 | \$140,374 | \$140,374 | \$140,374 |
| 2006 RENT - BUILDING | \$1,212,648 | \$1,142,013 | \$961,468 | \$265,118 | \$265,118 |
| 2007 RENT - MACHINE AND OTHER | \$315 | \$0 | \$0 | \$0 | \$0 |
| 2008 DEBT SERVICE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 OTHER OPERATING EXPENSE | \$175,263 | \$277,849 | \$274,684 | \$274,685 | \$274,685 |
| 3001 CLIENT SERVICES | \$0 | \$166,912 | \$166,912 | \$166,912 | \$166,912 |
| 5000 CAPITAL EXPENDITURES | \$0 | \$12,623 | \$12,623 | \$12,623 | \$12,623 |
| OOE Total (Excluding Riders) | \$4,227,818 | \$4,388,730 | \$3,918,568 | \$2,271,009 | \$2,271,008 |
| OOE Total (Riders) | | | | | |
| Grand Total | \$4,227,818 | \$4,388,730 | \$3,918,568 | \$2,271,009 | \$2,271,008 |

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/18/2020 6:29:11PM

741 Sul Ross State University Rio Grande College

| Goal/ Objective / Outcome | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|--|----------|----------|----------|---------|---------|
| 1 Provide Instructional and Operations Support | | | | | |
| 1 Provide Instructional and Operations Support | | | | | |
| 1 Percent of Semester Credit Hours Completed | 95.00% | 96.00% | 97.00% | 98.00% | 99.00% |
| KEY 2 Certification Rate of Teacher Education Graduates | 50.80% | 52.00% | 53.00% | 54.00% | 55.00% |
| KEY 3 % of Baccalaureate Graduates Who Are 1st Generation College Graduates | 51.40% | 52.00% | 53.00% | 55.00% | 56.00% |
| 4 Dollar Value of External or Sponsored Research Funds (in Millions) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 External Research Funds As Percentage Appropriated for Research | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| KEY 6 Percent of Transfer Students Who Graduate within 4 Years | 38.50% | 39.00% | 40.00% | 41.00% | 42.00% |
| 7 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years | 0.00% | 15.00% | 16.00% | 17.00% | 17.00% |
| 8 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years | 36.70% | 38.00% | 39.00% | 40.00% | 41.00% |
| 9 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years | 100.00% | 35.00% | 35.00% | 36.00% | 36.00% |
| 10 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years | 16.70% | 17.00% | 17.00% | 17.00% | 17.00% |
| KEY 11 Percent of Transfer Students Who Graduate within 2 Years | 16.90% | 17.00% | 17.00% | 17.00% | 17.00% |
| 12 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years | 14.30% | 14.00% | 15.00% | 15.00% | 15.00% |

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/18/2020 6:29:11PM

741 Sul Ross State University Rio Grande College

| <i>Goal/ Objective / Outcome</i> | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|--|-----------------|-----------------|-----------------|----------------|----------------|
| 13 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years | 16.70% | 17.00% | 17.00% | 18.00% | 18.00% |
| 14 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years | 0.00% | 10.00% | 10.00% | 10.00% | 10.00% |
| 15 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years | 28.60% | 29.00% | 29.00% | 29.00% | 30.00% |
| 16 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr | 60.20% | 61.00% | 63.00% | 64.00% | 65.00% |
| 17 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr | 42.90% | 44.00% | 45.00% | 46.00% | 46.00% |
| 18 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr | 61.30% | 63.00% | 64.00% | 65.00% | 66.00% |
| 19 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr | 0.00% | 25.00% | 25.00% | 26.00% | 26.00% |
| 20 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr | 57.10% | 58.00% | 58.00% | 59.00% | 59.00% |

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 6:29:11PM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

| Priority | Item | 2022 | | | 2023 | | | Biennium | |
|---|-------------------------------|---------------------------|--------------------|------|------------------------|--------------------|------|------------------------|---------------------|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds |
| 1 | Distance Learning Enhancement | \$2,000,000 | \$2,000,000 | | \$2,000,000 | \$2,000,000 | | \$4,000,000 | \$4,000,000 |
| 2 | Multi-Purpose Building | \$3,317,625 | \$3,317,625 | | \$3,317,625 | \$3,317,625 | | \$6,635,250 | \$6,635,250 |
| Total, Exceptional Items Request | | \$5,317,625 | \$5,317,625 | | \$5,317,625 | \$5,317,625 | | \$10,635,250 | \$10,635,250 |

Method of Financing

| | | | | | | | | |
|-----------------------------|--------------------|--------------------|--|--------------------|--------------------|--|---------------------|---------------------|
| General Revenue | \$5,317,625 | \$5,317,625 | | \$5,317,625 | \$5,317,625 | | \$10,635,250 | \$10,635,250 |
| General Revenue - Dedicated | | | | | | | | |
| Federal Funds | | | | | | | | |
| Other Funds | | | | | | | | |
| | \$5,317,625 | \$5,317,625 | | \$5,317,625 | \$5,317,625 | | \$10,635,250 | \$10,635,250 |

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 6:29:12PM

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

| Goal/Objective/STRATEGY | Base | Base | Exceptional | Exceptional | Total Request | Total Request |
|---|------------------|------------------|--------------------|--------------------|----------------------|----------------------|
| 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 | 67,629 | 67,629 | 0 | 0 | 67,629 | 67,629 |
| 4 WORKERS' COMPENSATION INSURANCE | 6,840 | 6,840 | 0 | 0 | 6,840 | 6,840 |
| 6 TEXAS PUBLIC EDUCATION GRANTS | 101,120 | 101,120 | 0 | 0 | 101,120 | 101,120 |
| TOTAL, GOAL 1 | \$175,589 | \$175,589 | \$0 | \$0 | \$175,589 | \$175,589 |
| 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 | 207,951 | 207,951 | 0 | 0 | 207,951 | 207,951 |
| 5 SMALL INSTITUTION SUPPLEMENT | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL, GOAL 2 | \$207,951 | \$207,951 | \$0 | \$0 | \$207,951 | \$207,951 |

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 6:29:12PM

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

| Goal/Objective/STRATEGY | Base | Base | Exceptional | Exceptional | Total Request | Total Request |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|
| 3 Provide Non-formula Support | | | | | | |
| 3 Public Service | | | | | | |
| 1 SMALL BUSINESS DEVELOPMENT CENTER | \$115,361 | \$115,360 | \$0 | \$0 | \$115,361 | \$115,360 |
| 4 INSTITUTIONAL SUPPORT | | | | | | |
| 1 INSTITUTIONAL ENHANCEMENT | 1,605,383 | 1,605,383 | 0 | 0 | 1,605,383 | 1,605,383 |
| 2 INFRASTRUCTURE ADJUSTMENT | 166,725 | 166,725 | 0 | 0 | 166,725 | 166,725 |
| 5 Exceptional Item Request | | | | | | |
| 1 EXCEPTIONAL ITEM REQUEST | 0 | 0 | 5,317,625 | 5,317,625 | 5,317,625 | 5,317,625 |
| TOTAL, GOAL 3 | \$1,887,469 | \$1,887,468 | \$5,317,625 | \$5,317,625 | \$7,205,094 | \$7,205,093 |
| TOTAL, AGENCY STRATEGY REQUEST | \$2,271,009 | \$2,271,008 | \$5,317,625 | \$5,317,625 | \$7,588,634 | \$7,588,633 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | | | | | | |
| GRAND TOTAL, AGENCY REQUEST | \$2,271,009 | \$2,271,008 | \$5,317,625 | \$5,317,625 | \$7,588,634 | \$7,588,633 |

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 6:29:12PM

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

| Goal/Objective/STRATEGY | Base | Base | Exceptional | Exceptional | Total Request | Total Request |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|----------------------|
| General Revenue Funds: | | | | | | |
| 1 General Revenue Fund | \$2,102,260 | \$2,102,259 | \$5,317,625 | \$5,317,625 | \$7,419,885 | \$7,419,884 |
| | \$2,102,260 | \$2,102,259 | \$5,317,625 | \$5,317,625 | \$7,419,885 | \$7,419,884 |
| General Revenue Dedicated Funds: | | | | | | |
| 704 Est Bd Authorized Tuition Inc | 0 | 0 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | 168,749 | 168,749 | 0 | 0 | 168,749 | 168,749 |
| | \$168,749 | \$168,749 | \$0 | \$0 | \$168,749 | \$168,749 |
| TOTAL, METHOD OF FINANCING | \$2,271,009 | \$2,271,008 | \$5,317,625 | \$5,317,625 | \$7,588,634 | \$7,588,633 |
| FULL TIME EQUIVALENT POSITIONS | 60.5 | 60.5 | 0.0 | 0.0 | 60.5 | 60.5 |

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/18/2020
 Time: 6:29:12PM

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

Goal/ Objective / Outcome

| | BL 2022 | BL 2023 | Excp 2022 | Excp 2023 | Total Request 2022 | Total Request 2023 |
|--|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| 1 Provide Instructional and Operations Support | | | | | | |
| 1 <i>Provide Instructional and Operations Support</i> | | | | | | |
| 1 Percent of Semester Credit Hours Completed | | | | | | |
| | 98.00% | 99.00% | | | 98.00% | 99.00% |
| KEY 2 Certification Rate of Teacher Education Graduates | | | | | | |
| | 54.00% | 55.00% | | | 54.00% | 55.00% |
| KEY 3 % of Baccalaureate Graduates Who Are 1st Generation College Graduates | | | | | | |
| | 55.00% | 56.00% | | | 55.00% | 56.00% |
| 4 Dollar Value of External or Sponsored Research Funds (in Millions) | | | | | | |
| | 0.00 | 0.00 | | | 0.00 | 0.00 |
| 5 External Research Funds As Percentage Appropriated for Research | | | | | | |
| | 0.00% | 0.00% | | | 0.00% | 0.00% |
| KEY 6 Percent of Transfer Students Who Graduate within 4 Years | | | | | | |
| | 41.00% | 42.00% | | | 41.00% | 42.00% |
| 7 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years | | | | | | |
| | 17.00% | 17.00% | | | 17.00% | 17.00% |
| 8 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years | | | | | | |
| | 40.00% | 41.00% | | | 40.00% | 41.00% |

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/18/2020
 Time: 6:29:12PM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

| | BL 2022 | BL 2023 | Excp 2022 | Excp 2023 | Total Request 2022 | Total Request 2023 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 9 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years | 36.00% | 36.00% | | | 36.00% | 36.00% |
| 10 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years | 17.00% | 17.00% | | | 17.00% | 17.00% |
| KEY 11 Percent of Transfer Students Who Graduate within 2 Years | 17.00% | 17.00% | | | 17.00% | 17.00% |
| 12 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years | 15.00% | 15.00% | | | 15.00% | 15.00% |
| 13 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years | 18.00% | 18.00% | | | 18.00% | 18.00% |
| 14 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years | 10.00% | 10.00% | | | 10.00% | 10.00% |
| 15 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years | 29.00% | 30.00% | | | 29.00% | 30.00% |
| 16 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr | 64.00% | 65.00% | | | 64.00% | 65.00% |
| 17 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr | 46.00% | 46.00% | | | 46.00% | 46.00% |

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/18/2020
 Time: 6:29:12PM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

| | BL 2022 | BL 2023 | Excp 2022 | Excp 2023 | Total Request 2022 | Total Request 2023 |
|--|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|
| 18 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr | 65.00% | 66.00% | | | 65.00% | 66.00% |
| 19 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr | 26.00% | 26.00% | | | 26.00% | 26.00% |
| 20 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr | 59.00% | 59.00% | | | 59.00% | 59.00% |

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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|------------------------------------|--|----------|----------|----------|------------------------|------------------------|
| Output Measures: | | | | | | |
| | 1 Number of Undergraduate Degrees Awarded | 179.00 | 183.00 | 186.00 | 190.00 | 194.00 |
| | 2 Number of Minority Graduates | 164.00 | 167.00 | 171.00 | 174.00 | 178.00 |
| | 6 Number of Two-Year College Transfers Who Graduate | 203.00 | 207.00 | 211.00 | 215.00 | 220.00 |
| Efficiency Measures: | | | | | | |
| KEY 1 | Administrative Cost As a Percent of Operating Budget | 9.00 % | 9.00 % | 9.00 % | 10.00 % | 10.00 % |
| KEY 2 | Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH | 2,762.00 | 2,817.00 | 2,873.00 | 2,931.00 | 2,989.00 |
| Explanatory/Input Measures: | | | | | | |
| | 1 Student/Faculty Ratio | 13.38 | 14.00 | 14.00 | 14.00 | 14.00 |
| | 2 Number of Minority Students Enrolled | 810.00 | 818.00 | 826.00 | 835.00 | 843.00 |
| | 3 Number of Community College Transfers Enrolled | 150.00 | 154.00 | 158.00 | 162.00 | 166.00 |
| | 4 Number of Semester Credit Hours Completed | 6,588.00 | 6,654.00 | 6,720.00 | 6,788.00 | 6,855.00 |
| | 5 Number of Semester Credit Hours | 7,000.00 | 7,070.00 | 7,141.00 | 7,212.00 | 7,284.00 |
| | 6 Number of Students Enrolled as of the Twelfth Class Day | 890.00 | 899.00 | 908.00 | 917.00 | 926.00 |
| | 7 Average Student Loan Debt | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 8 Percent of Students with Student Loan Debt | 0.00 % | 0.00 % | 0.00 % | 0.00 % | 0.00 % |
| KEY 9 | Average Financial Aid Award Per Full-Time Student | 5,570.00 | 5,570.00 | 5,570.00 | 5,570.00 | 5,570.00 |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 6:29:12PM

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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|--|---|--------------------|--------------------|------------------|------------------------|------------------------|
| KEY 10 | Percent of Full-Time Students Receiving Financial Aid | 92.00 % | 92.00 % | 92.00 % | 92.00 % | 92.00 % |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$654,995 | \$474,469 | \$361,417 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$15,862 | \$11,711 | \$0 | \$0 | \$0 |
| 1005 | FACULTY SALARIES | \$693,409 | \$625,477 | \$456,571 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$19,000 | \$19,100 | \$19,100 | \$0 | \$0 |
| 2002 | FUELS AND LUBRICANTS | \$6,680 | \$0 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$1,098 | \$0 | \$0 | \$0 | \$0 |
| 2004 | UTILITIES | \$46,649 | \$0 | \$0 | \$0 | \$0 |
| 2005 | TRAVEL | \$29,506 | \$0 | \$0 | \$0 | \$0 |
| 2006 | RENT - BUILDING | \$35,550 | \$0 | \$0 | \$0 | \$0 |
| 2007 | RENT - MACHINE AND OTHER | \$315 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$46,750 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$1,549,814 | \$1,130,757 | \$837,088 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$924,201 | \$539,271 | \$518,177 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$924,201 | \$539,271 | \$518,177 | \$0 | \$0 |

(1) - Formula funded strategies are not requested in 2022-23 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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|--|----------------------------------|--------------------|--------------------|------------------|------------------------|------------------------|
| Method of Financing: | | | | | | |
| 704 | Est Bd Authorized Tuition Inc | \$20,426 | \$17,611 | \$14,533 | \$0 | \$0 |
| 770 | Est. Other Educational & General | \$605,187 | \$573,875 | \$304,378 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$625,613 | \$591,486 | \$318,911 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,549,814 | \$1,130,757 | \$837,088 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 24.7 | 31.2 | 31.2 | 31.2 | 31.2 |

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 2022-23 because amounts are not determined by institutions.

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 6:29:12PM

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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|---------------|---------------------------------------|---|
| Base Spending (Est 2020 + Bud 2021) | Baseline Request (BL 2022 + BL 2023) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$1,967,845 | \$0 | \$(1,967,845) | \$(1,967,845) | The operation support strategy is not requested for 2022-2023 because the strategy is formula funded. |
| | | | <u>\$(1,967,845)</u> | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2022-23 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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|--|----------------------|------------------|------------------|------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$129,614 | \$117,343 | \$117,343 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$129,614 | \$117,343 | \$117,343 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$129,614 | \$117,343 | \$117,343 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$129,614 | \$117,343 | \$117,343 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$129,614 | \$117,343 | \$117,343 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | 4.4 | 4.4 | 4.4 | 4.4 | 4.4 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | BIENNIAL | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-------------|---------------------------------------|--|
| Base Spending (Est 2020 + Bud 2021) | Baseline Request (BL 2022 + BL 2023) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$234,686 | \$0 | \$(234,686) | \$(234,686) | The Teaching Experience Supplement strategy is not requested for 2022-2023 because the strategy is formula funded. |
| | | | \$(234,686) | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2022-23 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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|--|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$58,421 | \$57,191 | \$64,409 | \$67,629 | \$67,629 |
| TOTAL, OBJECT OF EXPENSE | | \$58,421 | \$57,191 | \$64,409 | \$67,629 | \$67,629 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$58,421 | \$57,191 | \$64,409 | \$67,629 | \$67,629 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$58,421 | \$57,191 | \$64,409 | \$67,629 | \$67,629 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$67,629 | \$67,629 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$58,421 | \$57,191 | \$64,409 | \$67,629 | \$67,629 |

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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 2020 + Bud 2021) | Baseline Request (BL 2022 + BL 2023) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$121,600 | \$135,258 | \$13,658 | \$13,658 | The change is due to increase in premiums. |
| | | | \$13,658 | 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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|--|----------------------------------|----------------|----------------|----------------|----------------|----------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$5,190 | \$6,840 | \$6,840 | \$6,840 | \$6,840 |
| TOTAL, OBJECT OF EXPENSE | | \$5,190 | \$6,840 | \$6,840 | \$6,840 | \$6,840 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$4,298 | \$6,840 | \$6,840 | \$6,840 | \$6,840 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$4,298 | \$6,840 | \$6,840 | \$6,840 | \$6,840 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$892 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$892 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$6,840 | \$6,840 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$5,190 | \$6,840 | \$6,840 | \$6,840 | \$6,840 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |

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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$13,680 | \$13,680 | \$0 | \$0 | 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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|--|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$123,323 | \$104,284 | \$101,119 | \$101,120 | \$101,120 |
| TOTAL, OBJECT OF EXPENSE | | \$123,323 | \$104,284 | \$101,119 | \$101,120 | \$101,120 |
| Method of Financing: | | | | | | |
| 770 | Est. Other Educational & General | \$123,323 | \$104,284 | \$101,119 | \$101,120 | \$101,120 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) | | \$123,323 | \$104,284 | \$101,119 | \$101,120 | \$101,120 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$101,120 | \$101,120 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$123,323 | \$104,284 | \$101,119 | \$101,120 | \$101,120 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 6:29:12PM

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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 2020 + Bud 2021) | Baseline Request (BL 2022 + BL 2023) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$205,403 | \$202,240 | \$(3,163) | \$(3,163) | Due to enrollment decline, TPEG was reduced. |
| | | | \$(3,163) | 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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|--|--------------------------------------|------------------|------------------|------------------|------------------------|------------------------|
| Efficiency Measures: | | | | | | |
| 1 | Space Utilization Rate of Classrooms | 27.00 | 27.00 | 28.00 | 28.00 | 28.00 |
| 2 | Space Utilization Rate of Labs | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Objects of Expense: | | | | | | |
| 2006 | RENT - BUILDING | \$208,203 | \$183,749 | \$183,749 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$208,203 | \$183,749 | \$183,749 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$208,203 | \$183,749 | \$183,749 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$208,203 | \$183,749 | \$183,749 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$208,203 | \$183,749 | \$183,749 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

(1) - Formula funded strategies are not requested in 2022-23 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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

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:

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 2020 + Bud 2021) | Baseline Request (BL 2022 + BL 2023) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$367,498 | \$0 | \$(367,498) | \$(367,498) | The Educational and General Space Support strategy is not requested for 2022-2023 because the strategy is formula funded. |
| | | | <u>\$(367,498)</u> | Total of Explanation of Biennial Change |

(1) - Formula funded strategies are not requested in 2022-23 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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2006 | RENT - BUILDING | \$218,895 | \$207,951 | \$207,951 | \$207,951 | \$207,951 |
| TOTAL, OBJECT OF EXPENSE | | \$218,895 | \$207,951 | \$207,951 | \$207,951 | \$207,951 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$218,895 | \$207,951 | \$207,951 | \$207,951 | \$207,951 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$218,895 | \$207,951 | \$207,951 | \$207,951 | \$207,951 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$207,951 | \$207,951 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$218,895 | \$207,951 | \$207,951 | \$207,951 | \$207,951 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 2020 + Bud 2021) | Baseline Request (BL 2022 + BL 2023) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$415,902 | \$415,902 | \$0 | \$0 | 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 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|--|----------------------|------------------|------------------|------------------|------------------------|------------------------|
| Objects of Expense: | | | | | | |
| 2006 | RENT - BUILDING | \$750,000 | \$693,146 | \$512,601 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$750,000 | \$693,146 | \$512,601 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$750,000 | \$693,146 | \$512,601 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$750,000 | \$693,146 | \$512,601 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$750,000 | \$693,146 | \$512,601 | \$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 2022-23 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 ⁽¹⁾ | BL 2023 ⁽¹⁾ |
|------|-------------|----------|----------|----------|------------------------|------------------------|
|------|-------------|----------|----------|----------|------------------------|------------------------|

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 2020 + Bud 2021) | Baseline Request (BL 2022 + BL 2023) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) | |
| \$1,205,747 | \$0 | \$(1,205,747) | \$(1,205,747) | The Small Institution Supplement strategy is not requested for 2022-2023 because the strategy is formula funded. | |
| | | | \$(1,205,747) | Total of Explanation of Biennial Change | |

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|--|-----------------------|------------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$99,537 | \$115,361 | \$115,360 | \$115,361 | \$115,360 |
| 1002 | OTHER PERSONNEL COSTS | \$2,260 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$101,797 | \$115,361 | \$115,360 | \$115,361 | \$115,360 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$101,797 | \$115,361 | \$115,360 | \$115,361 | \$115,360 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$101,797 | \$115,361 | \$115,360 | \$115,361 | \$115,360 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$115,361 | \$115,360 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$101,797 | \$115,361 | \$115,360 | \$115,361 | \$115,360 |
| FULL TIME EQUIVALENT POSITIONS: | | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|--------------------------------------|-----------------|---------------------------------------|---|
| Base Spending (Est 2020 + Bud 2021) | Baseline Request (BL 2022 + BL 2023) | CHANGE | \$ Amount | Explanation(s) of Amount (must specify MOFs and FTEs) |
| \$230,721 | \$230,721 | \$0 | \$0 | Total of Explanation of Biennial Change |

741 Sul Ross State University Rio Grande College

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|--|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$163,865 | \$20,178 | \$20,178 | \$20,178 | \$20,178 |
| 1002 | OTHER PERSONNEL COSTS | \$2,820 | \$3,022 | \$3,022 | \$3,022 | \$3,022 |
| 1005 | FACULTY SALARIES | \$915,876 | \$1,187,709 | \$1,187,709 | \$1,187,709 | \$1,187,709 |
| 2002 | FUELS AND LUBRICANTS | \$0 | \$831 | \$831 | \$831 | \$831 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$3,617 | \$3,617 | \$3,617 | \$3,617 |
| 2004 | UTILITIES | \$0 | \$12,950 | \$12,950 | \$12,950 | \$12,950 |
| 2005 | TRAVEL | \$0 | \$140,374 | \$140,374 | \$140,374 | \$140,374 |
| 2006 | RENT - BUILDING | \$0 | \$57,167 | \$57,167 | \$57,167 | \$57,167 |
| 3001 | CLIENT SERVICES | \$0 | \$166,912 | \$166,912 | \$166,912 | \$166,912 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$12,623 | \$12,623 | \$12,623 | \$12,623 |
| TOTAL, OBJECT OF EXPENSE | | \$1,082,561 | \$1,605,383 | \$1,605,383 | \$1,605,383 | \$1,605,383 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$1,082,561 | \$1,605,383 | \$1,605,383 | \$1,605,383 | \$1,605,383 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,082,561 | \$1,605,383 | \$1,605,383 | \$1,605,383 | \$1,605,383 |

741 Sul Ross State University Rio Grande College

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

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|--|-------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$1,605,383 | \$1,605,383 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$1,082,561 | \$1,605,383 | \$1,605,383 | \$1,605,383 | \$1,605,383 |
| FULL TIME EQUIVALENT POSITIONS: | | 17.2 | 23.0 | 23.0 | 23.0 | 23.0 |

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$3,210,766 | \$3,210,766 | \$0 | \$0 | Total of Explanation of Biennial Change |

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 Infrastructure Adjustment

Service Categories:

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|--|-------------------------|------------|------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | | | |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$166,725 | \$166,725 | \$166,725 | \$166,725 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$166,725 | \$166,725 | \$166,725 | \$166,725 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$166,725 | \$166,725 | \$166,725 | \$166,725 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$166,725 | \$166,725 | \$166,725 | \$166,725 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$166,725 | \$166,725 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$166,725 | \$166,725 | \$166,725 | \$166,725 |

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 2 Infrastructure Adjustment

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> | | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> | |
|--|---|-----------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> | <u>CHANGE</u> | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$333,450 | \$333,450 | \$0 | \$0 | No biennial change or difference. |
| | | | <u>\$0</u> | Total of Explanation of Biennial Change |

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|--|-------------------------|------------|------------|------------|------------|------------|
| Objects of Expense: | | | | | | |
| 2008 | DEBT SERVICE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2009 | OTHER OPERATING EXPENSE | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, OBJECT OF EXPENSE | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Method of Financing: | | | | | | |
| 1 | General Revenue Fund | \$0 | \$0 | \$0 | \$0 | \$0 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) | | | | | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) | | \$0 | \$0 | \$0 | \$0 | \$0 |
| FULL TIME EQUIVALENT POSITIONS: | | | | | | |
| STRATEGY DESCRIPTION AND JUSTIFICATION: | | | | | | |

741 Sul Ross State University Rio Grande College

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

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

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 2020 + Bud 2021)</u> | <u>Baseline Request (BL 2022 + BL 2023)</u> | | <u>\$ Amount</u> | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0 | \$0 | \$0 | \$0 | Total of Explanation of Biennial Change |

SUMMARY TOTALS:

| | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | \$4,227,818 | \$4,388,730 | \$3,918,568 | \$2,271,009 | \$2,271,008 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$2,271,009 | \$2,271,008 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$4,227,818 | \$4,388,730 | \$3,918,568 | \$2,271,009 | \$2,271,008 |
| FULL TIME EQUIVALENT POSITIONS: | 48.2 | 60.5 | 60.5 | 60.5 | 60.5 |

| Agency Code: 741 | | Agency: Sul Ross State University-Rio Grande College | | | Prepared By: Corina Ramirez | | | | | |
|------------------|-----------------------------------|--|---|-----------------------|-----------------------------|----------------|----------------|----------------|---------------------|-------|
| Date: 9/15/2020 | | Program | Program Name | Legal Authority | 2020-21 Base | Requested 2022 | Requested 2023 | Biennial Total | Biennial Difference | |
| Strategy | Strategy Name | Priority | Program Name | Legal Authority | 2020-21 Base | Requested 2022 | Requested 2023 | Biennial Total | \$ | % |
| A.1.1. | Operation Support | 1 | Operation Support | Education Code 96.02 | \$3,608,360 | NA | NA | | | |
| A.1.2 | Teaching Experience Supplement | 3 | Teaching Experience Supplement | Education Code 96.02 | \$247,036 | NA | NA | | | |
| A.1.3 | Staff Group Insurance Premium | 8 | Staff Group Insurance Premium | Insurance Code 1551 | \$121,600 | \$67,629 | \$67,629 | \$135,258 | \$13,658 | 11.2% |
| A.1.4 | Workers' Compensation Insurance | 9 | Workers Compensation Insurance | Labor Code 503.01 | \$14,400 | \$7,200 | \$7,200 | \$14,400 | \$0 | 0.0% |
| A.1.5 | Texas Public Education Grants | 10 | Texas Public Education Grants | Education Code 56.031 | \$205,403 | \$101,120 | \$101,120 | \$202,240 | (\$3,163) | -1.5% |
| B.1.1 | E&G Space Support | 2 | E&G Space Support | Education Code 96.02 | \$386,838 | NA | NA | | | |
| B.1.2 | Lease of Facilities | 6 | Lease of Facilities | Education Code 96.02 | \$437,790 | \$218,895 | \$218,895 | \$437,790 | \$0 | 0.0% |
| B.1.3 | Small Institution Supplement | 4 | Small Institution Supplement | Education Code 96.02 | \$2,633,132 | NA | NA | | | |
| C.1.1 | Small Business Development Center | 7 | Small Business Development Center | Education Code 96.02 | \$242,868 | \$115,361 | \$115,360 | \$230,721 | (\$12,147) | -5.0% |
| C.2.1 | Institutional Enhancement | 5 | Instruction | Education Code 96.02 | \$3,210,766 | \$1,605,383 | \$1,605,383 | \$3,210,766 | \$0 | 0.0% |
| E.1 | Exceptional Item | 11 | Distance Learning Enhancement | | | \$2,000,000 | \$2,000,000 | \$4,000,000 | \$4,000,000 | |
| E.1 | Exceptional Item | 12 | Multi-Purpose Educational and Services Building | | | \$3,317,625 | \$3,317,625 | \$6,635,250 | \$6,635,250 | |

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

Administration prioritized the strategies in the following order: Formula Funding, Institutional Enhancement, existing non-formula items, remaining Strategy A strategies in Bill Pattern order and exceptional items.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 6:29:14PM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

| CODE | DESCRIPTION | Excp 2022 | Excp 2023 |
|-----------------------------------|--|--------------------|--------------------|
| | Item Name: Distance Learning Enhancement Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request | | |
| OBJECTS OF EXPENSE: | | | |
| 2009 | OTHER OPERATING EXPENSE | 750,000 | 750,000 |
| 5000 | CAPITAL EXPENDITURES | 1,250,000 | 1,250,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,000,000 | \$2,000,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,000,000 | 2,000,000 |
| TOTAL, METHOD OF FINANCING | | \$2,000,000 | \$2,000,000 |

DESCRIPTION / JUSTIFICATION:

Our small size and geographically distant locations do not allow us to offer all courses at each site.

Sul Ross faculty and staff continually work continually towards higher standards of excellence in teaching and learning. One of our strategic goals is to increase graduation rates. We are completely committed to providing all students with access to the courses they need to complete their degree and graduate in a timely manner. Additional teleconferencing abilities are a crucial part of our ability to meet this need.

Sul Ross is one of the pioneers of distance learning. The use of teleconferencing equipment has allowed us to offer a positive solution to the challenges posed by the geographic size and nature of our service territory. This special item request would fund additional teleconference equipment and provide equipment maintenance services critical to the use of distance learning technology.

Funds are needed to update, upgrade and repair the teleconference equipment on all four campus sites, configure larger teleconference and provide additional and more reliable teleconference and internet connections. Additional rooms with teleconferencing capability are required to meet the increased demand for these services and allow all each campus to benefit from course offerings on a sister campus.

Long-term equipment maintenance and service is also vital, particularly in our rural service territory where such services may not be available. These funds would also cover additional training for our information technology employees and potentially also allow for an outside service contract.

This investment would generate increased efficiency and a cost savings in that it would allow shared use of faculty and other resources instead of requiring faculty to offer multiple sections of the same course on each Sul Ross campus.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Providing faculty members with the necessary tools to provide a quality educational experience benefits

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 6:29:14PM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

| CODE | DESCRIPTION | Excp 2022 | Excp 2023 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

both the student and the faculty member. Increased enrollment, increased student engagement, higher customer satisfaction, and increased retention rates on each campus are the direct benefits and major accomplishments expected through this investment. Room renovations will be required during the first year. Installment of all equipment will be completed during the second year.

Year established and funding source prior to receiving special item funding: None

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: Approximately 70% of Rio Grande College students took at least one distance education course during the 2019-2020 academic year. In the event funding for this item is not approved, campuses in Alpine, Del Rio, Eagle Pass, and Uvalde will be unable to renovate rooms required for distance education, maximize efficiency by combining students at various Sul Ross campuses into one course, or create additional opportunities for distance learning.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing operating costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| | 2024 | 2025 | 2026 |
|--|-------------|-------------|-------------|
| | \$2,000,000 | \$2,000,000 | \$2,000,000 |

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 6:29:14PM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

| CODE | DESCRIPTION | Excp 2022 | Excp 2023 |
|-----------------------------------|--|--------------------|--------------------|
| | Item Name: Multi-Purpose Educational and Services Building 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: | | | |
| 2008 | DEBT SERVICE | 3,317,625 | 3,317,625 |
| TOTAL, OBJECT OF EXPENSE | | \$3,317,625 | \$3,317,625 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 3,317,625 | 3,317,625 |
| TOTAL, METHOD OF FINANCING | | \$3,317,625 | \$3,317,625 |

DESCRIPTION / JUSTIFICATION:

The Middle Rio Grande region of Texas has experienced not only significant population growth but economic growth as well. Since 1973 Sul Ross State University has leased space from Southwest Texas State Junior College. Space is now severely limited, which in turn limits the development of new programs and growth in regard to necessary campus facilities and infrastructure. These facilities are needed in order to foster and enhance the educational experience and educational needs of the region in serving the population now and into the future. A broader University footprint will open a window of opportunity that will improve lives and provide needed professionals for the area as growth is projected to continue through the foreseeable future. This building allows us to accommodate the growth and needs of the community and the goals of education that the university espouses. State of the art classrooms and the already present highly qualified and respected professors provide the necessary instruction to foster learning and in developing leaders of the future. A campus complex will provide a place where students are welcome, can gather, eat, study, and research all in one location. SRSU-RGC is committed to the advancement of the region and this project offers value and fills an important need.

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: There would be no formula funding generated during FY22 and FY23

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

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

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 6:29:14PM

Agency code: 741

Agency name:
Sul Ross State University Rio Grande College

| CODE | DESCRIPTION | Excp 2022 | Excp 2023 |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

lost opportunities for educational advancement for the regions residents as well as a failure to provide more fully the services these professionals would offer the region .

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt service

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

| | 2024 | 2025 | 2026 |
|--|-------------|-------------|-------------|
| | \$3,317,625 | \$3,317,625 | \$3,317,625 |

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 6:29:14PM

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

| Code | Description | Excp 2022 | Excp 2023 |
|---|-------------------------|--------------------|--------------------|
| Item Name: Distance Learning Enhancement | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 2009 | OTHER OPERATING EXPENSE | 750,000 | 750,000 |
| 5000 | CAPITAL EXPENDITURES | 1,250,000 | 1,250,000 |
| TOTAL, OBJECT OF EXPENSE | | \$2,000,000 | \$2,000,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 2,000,000 | 2,000,000 |
| TOTAL, METHOD OF FINANCING | | \$2,000,000 | \$2,000,000 |

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

| Code | Description | Excp 2022 | Excp 2023 |
|---|----------------------|--------------------|--------------------|
| Item Name: Multi-Purpose Educational and Services Building | | | |
| Allocation to Strategy: 3-5-1 Exceptional Item Request | | | |
| OBJECTS OF EXPENSE: | | | |
| 2008 | DEBT SERVICE | 3,317,625 | 3,317,625 |
| TOTAL, OBJECT OF EXPENSE | | \$3,317,625 | \$3,317,625 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 3,317,625 | 3,317,625 |
| TOTAL, METHOD OF FINANCING | | \$3,317,625 | \$3,317,625 |

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 6:29:15PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

| CODE DESCRIPTION | Exp 2022 | Exp 2023 |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|--------------------|--------------------|
| 2008 DEBT SERVICE | 3,317,625 | 3,317,625 |
| 2009 OTHER OPERATING EXPENSE | 750,000 | 750,000 |
| 5000 CAPITAL EXPENDITURES | 1,250,000 | 1,250,000 |
| Total, Objects of Expense | \$5,317,625 | \$5,317,625 |

METHOD OF FINANCING:

| | | |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund | 5,317,625 | 5,317,625 |
| Total, Method of Finance | \$5,317,625 | \$5,317,625 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Distance Learning Enhancement

Multi-Purpose Educational and Services Building

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
 Time: 6:29:15PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

| Statewide HUB Goals | Procurement Category | % Goal | HUB Expenditures FY 2018 | | | Total Expenditures FY 2018 | | HUB Expenditures FY 2019 | | | Total Expenditures FY 2019 | |
|---------------------|---------------------------|--------|--------------------------|--------|------------------|----------------------------|----------|--------------------------|-----------|--------------------|----------------------------|--|
| | | | % Actual | Diff | Actual \$ | % Goal | % Actual | Diff | Actual \$ | % Goal | Actual \$ | |
| 11.2% | Heavy Construction | 0.0 % | 0.0% | 0.0% | \$0 | \$0 | 0.0 % | 0.0% | 0.0% | \$0 | \$0 | |
| 21.1% | Building Construction | 21.1 % | 0.0% | -21.1% | \$0 | \$40,625 | 21.1 % | 0.0% | -21.1% | \$0 | \$18,385 | |
| 32.9% | Special Trade | 32.9 % | 0.0% | -32.9% | \$0 | \$0 | 32.9 % | 66.5% | 33.6% | \$479,044 | \$720,897 | |
| 23.7% | Professional Services | 23.7 % | 0.0% | -23.7% | \$0 | \$112 | 23.7 % | 0.0% | -23.7% | \$0 | \$0 | |
| 26.0% | Other Services | 26.0 % | 1.6% | -24.4% | \$58,363 | \$3,667,276 | 26.0 % | 1.7% | -24.3% | \$87,796 | \$5,317,015 | |
| 21.1% | Commodities | 21.1 % | 14.8% | -6.3% | \$516,409 | \$3,494,363 | 21.1 % | 14.8% | -6.3% | \$646,059 | \$4,367,415 | |
| | Total Expenditures | | 8.0% | | \$574,772 | \$7,202,376 | | 11.6% | | \$1,212,899 | \$10,423,712 | |

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

Attainment:

The agency attained or exceeded zero of five, or 0%, of the applicable statewide HUB procurement goals in FY 2018.
 The agency attained or exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2019.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2018 or fiscal year 2019 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

Factors affecting attainment in procurement categories "Other Services" and "Commodities" is attributable to a limited number certified HUB vendors in locations of the main campus and the branch campuses; Alpine (4), Uvalde (2), Del Rio (4) and Eagle Pass (3). The HUB vendors in these locations do not offer products in the primary Procurement Categories used by the University.

"Good-Faith" Efforts:

Attended the two-day Access 2019 Spot Bid Fair hosted by the Dallas/Fort Worth Minority Supplier Development Council and sponsored by Senator Royce West. Met with statewide HUB vendors and discussed sales opportunities at our University. Attended the 2019 Houston Minority Development Council (HMDC) Expo at the George R. Brown Convention Center in Houston. The Texas State University System sponsored the Expo booth and we operated the booth jointly with Lamar University, Lamar College-Port Arthur and Sul Ross State University. Met various minority and small business vendors and discussed opportunities at the University. New employees are given instruction on the University's commitment to the HUB program and the importance of reaching out to certified HUB vendors.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
TIME: 6:29:15PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|---|---|-----------------|------------------|-----------------|----------------|----------------|
| OBJECTS OF EXPENSE | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$9,945 | \$0 | \$0 | \$0 |
| 1002 | OTHER PERSONNEL COSTS | \$0 | \$77 | \$0 | \$0 | \$0 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$750 | \$0 | \$0 | \$0 |
| 2003 | CONSUMABLE SUPPLIES | \$0 | \$453 | \$0 | \$0 | \$0 |
| 4000 | GRANTS | \$0 | \$396,380 | \$0 | \$0 | \$0 |
| TOTAL, OBJECTS OF EXPENSE | | \$0 | \$407,605 | \$0 | \$0 | \$0 |
| METHOD OF FINANCING | | | | | | |
| 1 | General Revenue Fund | \$0 | \$997 | \$0 | \$0 | \$0 |
| | Subtotal, MOF (General Revenue Funds) | \$0 | \$997 | \$0 | \$0 | \$0 |
| 8888 | Local/Not Appropriated Funds | \$0 | \$10,228 | \$0 | \$0 | \$0 |
| | Subtotal, MOF (Other Funds) | \$0 | \$10,228 | \$0 | \$0 | \$0 |
| 325 | CORONAVIRUS RELIEF FUND | | | | | |
| | CFDA 84.425.119, COV19 Education Stabilization Fund | \$0 | \$396,380 | \$0 | \$0 | \$0 |
| | Subtotal, MOF (Federal Funds) | \$0 | \$396,380 | \$0 | \$0 | \$0 |
| TOTAL, METHOD OF FINANCE | | \$0 | \$407,605 | \$0 | \$0 | \$0 |
| FULL-TIME-EQUIVALENT POSITIONS | | | | | | |
| NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES | | | | | | |
| NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION | | | | | | |

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
TIME: 6:29:15PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

USE OF HOMELAND SECURITY FUNDS

1. Student safety. SRSU-RGC delivered all classes online for remainder of Spring semester and continued online through Summer I and Summer II sessions. Fall semester is currently being delivered online.
2. Facility safety. SRSU-RGC increased sanitization throughout campus and the cleaning of facilities to mitigate the risk of the virus being spread and to increase safety. Signage was put up on building doors enforcing masks to ensure safety.
3. Staff safety. SRSU RGC staff worked remotely for most of spring and summer. Emergency leave was available for staff members that showed symptoms or were under quarantine.
4. Financial security for students. SRSU RGC provided emergency assistance for those that endured hardship during COVID. Expenses were funded through institutional grants and CARES funding.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to Local Entities

TIME: 6:29:15PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020

Funds Passed through to State Agencies

TIME: 6:29:15PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

6.H Estimated Funds Outside the Institution's Bill Pattern

Sul Ross State University Rio Grande College 741
Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

| | 2020-21 Biennium | | | | 2022-23 Biennium | | | |
|--|---------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|---------------------|
| | FY 2020 Revenue | FY 2021 Revenue | Biennium Total | Percent of Total | FY 2022 Revenue | FY 2023 Revenue | Biennium Total | Percent of Total |
| APPROPRIATED SOURCES INSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (excluding HEGI & State Paid Fringes) | \$ 5,035,990 | \$ 5,035,787 | \$ 10,071,777 | | \$ 5,035,990 | \$ 5,035,787 | \$ 10,071,777 | |
| Tuition and Fees (net of Discounts and Allowances) | 795,032 | 772,150 | 1,567,182 | | 772,150 | 772,150 | 1,544,300 | |
| Endowment and Interest Income | - | - | - | | - | - | - | |
| Sales and Services of Educational Activities (net) | - | - | - | | - | - | - | |
| Sales and Services of Hospitals (net) | - | - | - | | - | - | - | |
| Other Income | 23,603 | - | 23,603 | | - | - | - | |
| Total | 5,854,625 | 5,807,937 | 11,662,562 | 59.8% | 5,808,140 | 5,807,937 | 11,616,077 | 57.3% |
| APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN | | | | | | | | |
| State Appropriations (HEGI & State Paid Fringes) | \$ 650,802 | \$ 658,438 | \$ 1,309,240 | | \$ 650,802 | \$ 658,438 | \$ 1,309,240 | |
| Higher Education Assistance Funds | 410,738 | 472,890 | 883,628 | | 472,890 | 472,890 | 945,780 | |
| Available University Fund | - | - | \$ - | | - | - | \$ - | |
| State Grants and Contracts | - | - | \$ - | | - | - | \$ - | |
| Total | 1,061,540 | 1,131,328 | 2,192,868 | 11.3% | 1,123,692 | 1,131,328 | 2,255,020 | 11.1% |
| NON-APPROPRIATED SOURCES | | | | | | | | |
| Tuition and Fees (net of Discounts and Allowances) | 1,769,107 | 2,330,588 | \$ 4,099,695 | | 2,330,588 | 2,330,588 | \$ 4,661,176 | |
| Federal Grants and Contracts | 411,491 | 486,275 | \$ 897,766 | | 486,275 | 486,275 | \$ 972,550 | |
| State Grants and Contracts | 205,876 | 375,944 | \$ 581,820 | | 375,944 | 375,944 | \$ 751,888 | |
| Local Government Grants and Contracts | - | - | \$ - | | - | - | \$ - | |
| Private Gifts and Grants | 1,190 | 1,190 | \$ 2,380 | | 1,190 | 1,190 | \$ 2,380 | |
| Endowment and Interest Income | 752 | 752 | \$ 1,504 | | - | - | \$ - | |
| Sales and Services of Educational Activities (net) | 13,608 | 13,608 | \$ 27,216 | | 13,608 | 13,608 | \$ 27,216 | |
| Sales and Services of Hospitals (net) | - | - | \$ - | | - | - | \$ - | |
| Professional Fees (net) | - | - | \$ - | | - | - | \$ - | |
| Auxiliary Enterprises (net) | - | - | \$ - | | - | - | \$ - | |
| Other Income | 12,982 | 12,982 | 25,964 | | - | - | - | |
| Total | 2,415,006 | 3,221,339 | 5,636,345 | 28.9% | 3,207,605 | 3,207,605 | 6,415,210 | 31.6% |
| TOTAL SOURCES | \$ 9,331,171 | \$ 10,160,604 | \$ 19,491,775 | 100.0% | \$ 10,139,437 | \$ 10,146,870 | \$ 20,286,307 | 100.0% |

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

| | | |
|---------------------|---------------------|---------------------|
| Agency Code: | Agency Name: | Prepared By: |
|---------------------|---------------------|---------------------|

| Documented Production Standards Strategies | Estimated 2020 | Budgeted 2021 |
|---|-------------------|------------------|
| 1. | \$0 | \$0 |
| 2. | \$0 | \$0 |
| 3. | \$0 | \$0 |
| 4. | \$0 | \$0 |
| Total, All Strategies | \$0 | \$0 |
| Total Estimated Paper Volume Reduced | - | - |

| |
|--|
| <p>Description:</p> <p>Since the passage of HB5, efficiencies have been realized and no additional savings to report.</p> |
|--|

741 Sul Ross State University Rio Grande College

| | Act 2019 | Act 2020 | Bud 2021 | Est 2022 | Est 2023 |
|---|----------------|----------------|----------------|----------------|----------------|
| Gross Tuition | | | | | |
| Gross Resident Tuition | 853,786 | 803,428 | 544,796 | 544,796 | 544,796 |
| Gross Non-Resident Tuition | 10,463 | 20,296 | 8,826 | 8,826 | 8,826 |
| Gross Tuition | 864,249 | 823,724 | 553,622 | 553,622 | 553,622 |
| Less: Resident Waivers and Exemptions (excludes Hazlewood) | (6,714) | (7,772) | (6,055) | (6,116) | (6,116) |
| Less: Non-Resident Waivers and Exemptions | 0 | 0 | 0 | 0 | 0 |
| Less: Hazlewood Exemptions | (20,232) | (20,920) | (15,742) | (15,899) | (15,899) |
| Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008) | (20,426) | (17,611) | (14,533) | (14,533) | (14,533) |
| 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 | 816,877 | 777,421 | 517,292 | 517,074 | 517,074 |
| 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) | (123,323) | (104,284) | (101,119) | (101,120) | (101,120) |
| 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 | 693,554 | 673,137 | 416,173 | 415,954 | 415,954 |
| Student Teaching Fees | 9,250 | 6,275 | 0 | 0 | 0 |

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| 741 Sul Ross State University Rio Grande College | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| | Act 2019 | Act 2020 | Bud 2021 | Est 2022 | Est 2023 |
| 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) | 702,804 | 679,412 | 416,173 | 415,954 | 415,954 |
| OTHER INCOME | | | | | |
| Interest on General Funds: | | | | | |
| Local Funds in State Treasury | 28,053 | 27,629 | 22,314 | 18,967 | 18,967 |
| Funds in Local Depositories, e.g., local amounts | 0 | 0 | 0 | 0 | 0 |
| Other Income (Itemize) | | | | | |
| Subtotal, Other Income | 28,053 | 27,629 | 22,314 | 18,967 | 18,967 |
| Subtotal, Other Educational and General Income | 730,857 | 707,041 | 438,487 | 434,921 | 434,921 |
| Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls | (29,946) | (35,700) | (35,700) | (36,414) | (37,142) |
| Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds | (27,160) | (34,000) | (34,000) | (34,680) | (35,374) |
| Less: Staff Group Insurance Premiums | (58,421) | (57,191) | (64,409) | (67,629) | (67,629) |
| Total, Other Educational and General Income (Formula Amounts for General Academic Institutions) | 615,330 | 580,150 | 304,378 | 296,198 | 294,776 |
| Reconciliation to Summary of Request for FY 2019-2021: | | | | | |
| Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans | 123,323 | 104,284 | 101,119 | 101,120 | 101,120 |
| 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 | 58,421 | 57,191 | 64,409 | 67,629 | 67,629 |
| Plus: Board-authorized Tuition Income | 20,426 | 17,611 | 14,533 | 14,533 | 14,533 |
| Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100 | 0 | 0 | 0 | 0 | 0 |
| Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595) | 0 | 0 | 0 | 0 | 0 |

Schedule 1A: Other Educational and General Income

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

| | Act 2019 | Act 2020 | Bud 2021 | Est 2022 | Est 2023 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| 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 | 817,500 | 759,236 | 484,439 | 479,480 | 478,058 |

Schedule 2: Selected Educational, General and Other Funds

9/18/2020 6:29:16PM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

| | Act 2019 | Act 2020 | Bud 2021 | Est 2022 | Est 2023 |
|---|--------------------|--------------------|--------------------|---------------------|---------------------|
| General Revenue Transfers | | | | | |
| Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021) | 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 | (1,249,145) | (1,249,145) | (1,249,145) | (12,149,145) | (12,149,145) |
| Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021) | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Other: Fifth Year Accounting Scholarship | 0 | 0 | 0 | 0 | 0 |
| Texas Grants | 0 | 0 | 0 | 0 | 0 |
| B-on-Time Program | 0 | 0 | 0 | 0 | 0 |
| Texas Research Incentive Program | 0 | 0 | 0 | 0 | 0 |
| Less: Transfer to System Administration | 0 | 0 | 0 | 0 | 0 |
| GME Expansion | 0 | 0 | 0 | 0 | 0 |
| Subtotal, General Revenue Transfers | (1,249,145) | (1,249,145) | (1,249,145) | (12,149,145) | (12,149,145) |
| General Revenue HEF for Operating Expenses | 410,738 | 410,738 | 472,890 | 472,890 | 472,890 |
| 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 (2019, 2020, 2021) | 0 | 0 | 0 | 0 | 0 |
| Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize) | 1,308,008 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| Gross Designated Tuition (Sec. 54.0513) | 1,614,887 | 1,611,025 | 1,493,860 | 1,493,860 | 1,493,860 |
| 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 % | 88.49% | | | | |
| GR-D/Other % | 11.51% | | | | |
| Total Percentage | 100.00% | | | | |
| FULL TIME ACTIVES | | | | | |
| 1a Employee Only | 30 | 27 | 3 | 30 | 2 |
| 2a Employee and Children | 8 | 7 | 1 | 8 | 2 |
| 3a Employee and Spouse | 9 | 8 | 1 | 9 | 1 |
| 4a Employee and Family | 3 | 3 | 0 | 3 | 1 |
| 5a Eligible, Opt Out | 1 | 1 | 0 | 1 | 0 |
| 6a Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 51 | 46 | 5 | 51 | 6 |
| 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 | 2 | 2 | 0 | 2 | 1 |
| Total for This Section | 2 | 2 | 0 | 2 | 1 |
| Total Active Enrollment | 53 | 48 | 5 | 53 | 7 |

741 Sul Ross State University Rio Grande College

| | E&G Enrollment | GR Enrollment | GR-D/OEGI Enrollment | Total E&G (Check) | Local Non-E&G |
|-----------------------------------|---------------------------|----------------------|-----------------------------|------------------------------|--------------------------|
| FULL TIME RETIREES by ERS | | | | | |
| 1c Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2c Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3c Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4c Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5c Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6c Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| PART TIME RETIREES by ERS | | | | | |
| 1d Employee Only | 0 | 0 | 0 | 0 | 0 |
| 2d Employee and Children | 0 | 0 | 0 | 0 | 0 |
| 3d Employee and Spouse | 0 | 0 | 0 | 0 | 0 |
| 4d Employee and Family | 0 | 0 | 0 | 0 | 0 |
| 5d Eligible, Opt Out | 0 | 0 | 0 | 0 | 0 |
| 6d Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 0 | 0 | 0 | 0 | 0 |
| Total Retirees Enrollment | 0 | 0 | 0 | 0 | 0 |
| TOTAL FULL TIME ENROLLMENT | | | | | |
| 1e Employee Only | 30 | 27 | 3 | 30 | 2 |
| 2e Employee and Children | 8 | 7 | 1 | 8 | 2 |
| 3e Employee and Spouse | 9 | 8 | 1 | 9 | 1 |
| 4e Employee and Family | 3 | 3 | 0 | 3 | 1 |
| 5e Eligible, Opt Out | 1 | 1 | 0 | 1 | 0 |
| 6e Eligible, Not Enrolled | 0 | 0 | 0 | 0 | 0 |
| Total for This Section | 51 | 46 | 5 | 51 | 6 |

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 | 30 | 27 | 3 | 30 | 2 |
| 2f Employee and Children | 8 | 7 | 1 | 8 | 2 |
| 3f Employee and Spouse | 9 | 8 | 1 | 9 | 1 |
| 4f Employee and Family | 3 | 3 | 0 | 3 | 1 |
| 5f Eligible, Opt Out | 1 | 1 | 0 | 1 | 0 |
| 6f Eligible, Not Enrolled | 2 | 2 | 0 | 2 | 1 |
| Total for This Section | 53 | 48 | 5 | 53 | 7 |

Schedule 4: Computation of OASI
 87th 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 | 2019 | | 2020 | | 2021 | | 2022 | | 2023 | |
|---|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
| | <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) | 85.6055 | \$178,091 | 83.0000 | \$174,300 | 83.0000 | \$174,300 | 83.0000 | \$177,786 | 83.0000 | \$181,342 |
| Other Educational and General Funds (% to Total) | 14.3945 | \$29,946 | 17.0000 | \$35,700 | 17.0000 | \$35,700 | 17.0000 | \$36,414 | 17.0000 | \$37,142 |
| 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 | \$208,037 | 100.0000 | \$210,000 | 100.0000 | \$210,000 | 100.0000 | \$214,200 | 100.0000 | \$218,484 |

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

9/18/2020 6:29:16PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

| Description | Act 2019 | Act 2020 | Bud 2021 | Est 2022 | Est 2023 |
|--|-----------|-----------|-----------|-----------|-----------|
| Proportionality Amounts | | | | | |
| Gross Educational and General Payroll - Subject To TRS Retirement | 1,710,407 | 1,800,000 | 1,800,000 | 1,854,000 | 1,909,620 |
| Employer Contribution to TRS Retirement Programs | 128,281 | 135,000 | 135,000 | 137,700 | 140,454 |
| Gross Educational and General Payroll - Subject To ORP Retirement | 915,215 | 984,848 | 984,848 | 1,004,545 | 1,024,636 |
| Employer Contribution to ORP Retirement Programs | 60,404 | 65,000 | 65,000 | 66,300 | 67,626 |
| Proportionality Percentage | | | | | |
| General Revenue | 85.6055 % | 83.0000 % | 83.0000 % | 83.0000 % | 83.0000 % |
| Other Educational and General Income | 14.3945 % | 17.0000 % | 17.0000 % | 17.0000 % | 17.0000 % |
| 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) | 27,160 | 34,000 | 34,000 | 34,680 | 35,374 |
| 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 | 5,354,563 | 3,256,628 | 3,354,327 | 3,454,957 | 3,558,605 |
| Total Differential | 70,145 | 42,662 | 43,942 | 45,260 | 46,618 |

Schedule 6: Constitutional Capital Funding
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 6:29:16PM

741 Sul Ross State University Rio Grande College

| Activity | Act 2019 | Act 2020 | Bud 2021 | Est 2022 | Est 2023 |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| A. PUF Bond Proceeds Allocation | 0 | 0 | 0 | 0 | 0 |
| Project Allocation | | | | | |
| Library Acquisitions | 0 | 0 | 0 | 0 | 0 |
| Construction, Repairs and Renovations | 0 | 0 | 0 | 0 | 0 |
| Furnishings & Equipment | 0 | 0 | 0 | 0 | 0 |
| Computer Equipment & Infrastructure | 0 | 0 | 0 | 0 | 0 |
| Reserve for Future Consideration | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| B. HEF General Revenue Allocation | 410,738 | 496,998 | 472,890 | 472,890 | 472,890 |
| Project Allocation | | | | | |
| Library Acquisitions | 50,111 | 100,000 | 100,000 | 100,000 | 100,000 |
| Construction, Repairs and Renovations | 0 | 0 | 0 | 0 | 0 |
| Furnishings & Equipment | 86,159 | 10,000 | 172,890 | 172,890 | 172,890 |
| Computer Equipment & Infrastructure | 115,448 | 225,000 | 200,000 | 200,000 | 200,000 |
| Reserve for Future Consideration | 159,020 | 0 | 0 | 0 | 0 |
| HEF for Debt Service | 0 | 0 | 0 | 0 | 0 |
| Other (Itemize) | | | | | |
| HEF Annual Allocations | | | | | |
| Campus Master Plan | 0 | 161,998 | 0 | 0 | 0 |

Schedule 7: Personnel
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
 Time: 6:29:17PM

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

| | Actual | Actual | Budgeted | Estimated | Estimated |
|---|-------------|-------------|-------------|-------------|-------------|
| Part A. | | | | | |
| FTE Postions | | | | | |
| Directly Appropriated Funds (Bill Pattern) | | | | | |
| Educational and General Funds Faculty Employees | 24.2 | 38.0 | 38.0 | 38.0 | 38.0 |
| Educational and General Funds Non-Faculty Employees | 24.0 | 22.5 | 22.5 | 22.5 | 22.5 |
| Subtotal, Directly Appropriated Funds | 48.2 | 60.5 | 60.5 | 60.5 | 60.5 |
| Non Appropriated Funds Employees | 16.9 | 16.6 | 16.6 | 16.6 | 16.6 |
| Subtotal, Other Funds & Non-Appropriated | 16.9 | 16.6 | 16.6 | 16.6 | 16.6 |
| GRAND TOTAL | 65.1 | 77.1 | 77.1 | 77.1 | 77.1 |

Agency 741 Sul Ross State University Rio Grande College

| | | | | |
|--|----------------------|--|---------------------------|---|
| Project Priority: | Project Code: | Tuition Revenue Bond Request | Total Project Cost | Cost Per Total Gross Square Feet |
| 1 | 1 | \$ 44,235,000 | \$ 44,235,000 | \$ 960 |
| Name of Proposed Facility: | | Project Type: | | |
| Multi-Purpose Educational and Services Buildin | | Construction | | |
| Location of Facility: | | Type of Facility: | | |
| Eagle Pass, TX | | E&G Buildings | | |
| Project Start Date: | | Project Completion Date: | | |
| 09/01/2021 | | 08/31/2023 | | |
| Gross Square Feet: | | Net Assignable Square Feet in Project | | |
| 42,300 | | 28,536 | | |

Project Description

The requested funds will be used to build appropriate facilities to increase academic and student service offerings. At present, Sul Ross State University shares space with Southwest Texas Junior College in Uvalde, Eagle Pass and Del Rio. Sul Ross State University-Rio Grande College (SRSU-RGC) would invest those funds as follows: Classroom Spaces constructed that are modern and include all of the latest technology. Dining Facilities that provide a place to enjoy meals and celebrate successes. Library facilities are to be constructed for research by faculty and student use as well as the community. Auditorium to serve the needs of graduating classes as well as to provide a venue for other University/Community events. Faculty Offices/Counseling Offices will be designed to accommodate a space conducive to research and student advising.

741 Sul Ross State University Rio Grande College

Distance Learning Enhancement

| | |
|--|-------------|
| (1) Year Non-Formula Support Item First Funded: | 2000 |
| Year Non-Formula Support Item Established: | 2000 |
| Original Appropriation: | \$3,000,000 |

(2) Mission:

The Rio Grande College campuses of Sul Ross State University, composed of three off-site instructional campuses, offer junior, senior, and graduate courses in selected programs in Uvalde, Del Rio, and Eagle Pass. These instructional campuses serve thirteen counties in Southwest Texas; two of these campuses are located on the Texas-Mexico border. However, our small size and geographically distant locations do not allow us to offer all courses at each site. One of our strategic goals is to increase graduation rates. We are completely committed to providing all students with access to the courses they need to complete their degree and graduate in a timely manner. The use of teleconferencing equipment has allowed us to offer a positive solution to the challenges posed by the geographic size and nature of our service territory. This special item request would fund additional teleconference equipment and provide equipment maintenance services critical to the use of distance learning technology. Funds are needed to update, upgrade and repair the teleconference equipment on all four campus sites, configure larger teleconference and provide additional and more reliable teleconference and internet connections. Additional rooms with teleconferencing capability are required to meet the increased demand for these services and allow all each campus to benefit from course offerings on a sister campus. Long-term equipment maintenance and service is also vital.

(3) (a) Major Accomplishments to Date:

Sul Ross currently has teleconference classrooms in Del Rio (7), Eagle Pass (8) and Uvalde (7). These facilities provided an opportunity for students to obtain a college degree even though economic or other circumstances prohibit them from leaving their communities in search of education and opportunity.

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

Providing faculty members with the necessary tools to provide a quality educational experience benefits both the student and the faculty member. Increased enrollment, increased student engagement, higher customer satisfaction, and increased retention rates on each campus are the direct benefits and major accomplishments expected through this investment. Room renovations will be required during the first year. Installment of all equipment will be completed during the second year.

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

None

(5) Formula Funding:

None

(6) Category:

Institutional Enhancement

741 Sul Ross State University Rio Grande College

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Approximately 70% of Rio Grande College students took at least one distance education course during the 2019-2020 academic year. In the event funding for this item is not approved, campuses in Alpine, Del Rio, Eagle Pass, and Uvalde will be unable to renovate rooms required for distance education, maximize efficiency by combining students at various Sul Ross campuses into one course, or create additional opportunities for distance learning.

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

n/a

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

n/a

(12) Benchmarks:

n/a

(13) Performance Reviews:

n/a

741 Sul Ross State University Rio Grande College

Infrastructure Support

(1) Year Non-Formula Support Item First Funded: 2020
Year Non-Formula Support Item Established: 2020
Original Appropriation: \$175,500

(2) Mission:

Supplemental funding to support utility costs associated with the lease of facilities between Sul Ross State University (SRSU) and Southwest Texas Junior College (SWTJC) at the Del Rio, Uvalde and Eagle Pass instructional sites.

(3) (a) Major Accomplishments to Date:

n/a

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

For over forty years, SRSU and SWTJC have partnered in the Middle Rio Grande Border Region of Texas to give regional residents the opportunity to obtain undergraduate and graduate degrees locally. SWTJC provides the first two years of study for a four-year degree. Students then matriculate into Sul Ross to complete their undergraduate degrees or earn subsequent graduate degrees. Degrees are available in education, criminal justice, business administration, biology, nursing, and various liberal arts disciplines. The cooperative arrangement between SRSU and SWTJC is a model one and provides regional residents one of the most affordable bachelor's degrees in the state.

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

Institutional Funds

(5) Formula Funding:

n/a

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Designated Tuition

741 Sul Ross State University Rio Grande College

(9) Impact of Not Funding:

Additional cost pressure on designated tuition.

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

n/a

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

Indefinite

(12) Benchmarks:

n/a

(13) Performance Reviews:

The University leases about 75,000 square feet of educational space from SWTJC.

741 Sul Ross State University Rio Grande College

Small Business Development Center

| | |
|--|-----------|
| (1) Year Non-Formula Support Item First Funded: | 2020 |
| Year Non-Formula Support Item Established: | 2020 |
| Original Appropriation: | \$121,434 |

(2) Mission:

This is a non-formula strategy that provides funding for the operations of the Small Business Development Center at Sul Ross State University - Rio Grande College. The mission of the Center is to improve economic conditions in the region by helping establish new businesses and improve existing ones. This region is sparsely populated and includes people with some of the lowest per capita incomes in the state. In cooperation with the UTSA Southwest Texas Border Network and the Small Business Administration, Rio Grande College operates a Small Business Development Center in Eagle Pass, Del Rio, and Uvalde with onsite personnel to assist existing businesses develop proposals for new business startups, provide training for business operators, and assist individuals in preparing for new business loans. These services are available to the entire Middle Rio Grande region. Most services are provided at no or very low cost.

(3) (a) Major Accomplishments to Date:

Under contract with the Southwest Texas Border Small Business Development Center Network housed at UT San Antonio Small Business Development Center, RGC's Small Business Development Center is headquartered in Eagle Pass and serves the nine counties of the Middle Rio Grande region with offices not only in Eagle Pass, but also Uvalde, and Del Rio. In a historically, economically depressed region, the SBDC has developed proposals and plans for new business startups, provided management training for new business operators, secured loans for these startups, and assisted individuals with on - going training and advising on the different facets of business operations. The RGC SBDC is one of the smallest centers in the Southwest Texas Border Network annually ranks in the top quarter of the ten SBDCs comprising the UTSA-SBDC. Over the past year the RGC-SBDC assisted in the start-up or expansion of 194 businesses resulting in the creation or retention of 629 jobs and an infusion of \$11 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 60 training seminars serving nearly 600 participants. We also expect to assist in the creation of 136 new businesses, the expansion of 166 existing businesses, and the creation or retention of 506 jobs. These initiatives should result in the creation of many new jobs with over \$7.4 M in capital infusion. Our advising efforts will also be expanded to include a possible caseload of 690 clients receiving over 7,200 advising hours.

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

n/a

(5) Formula Funding:

n/a

(6) Category:

Public Service

741 Sul Ross State University Rio Grande College

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

n/a

(9) Impact of Not Funding:

n/a

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

n/a

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

n/a

(12) Benchmarks:

n/a

(13) Performance Reviews:

n/a
