

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



Second Submission
October 23, 2020

TABLE OF CONTENTS

ADMINISTRATOR'S STATEMENT.....	1
ADMINISTRATIVE ORGANIZATION	3
BIENNIAL BUDGET OVERVIEW SCHEDULE	5
2.A. SUMMARY OF BASE REQUEST BY STRATEGY	6
2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE	9
2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE	14
2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES	15
2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST	17
2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY	18
2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES.....	21
3.A. STRATEGY REQUEST	24
3.A.1 PROGRAM –LEVEL REQUEST	51
4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE	52
4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE.....	56
4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST.....	58
6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE	59
6.G HOMELAND SECURITY FUNDING SCHEDULE.....	60
6.H. ESTIMATED FUNDS OUTSIDE THE GAA	64
6.L. DOCUMENT PRODUCTION STANDARDS.....	65

8 SUMMARY OF REQUESTS FOR CAPITAL PROJECT FINANCING	66
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SCHEDULES

1A: OTHER EDUCATIONAL AND GENERAL INCOME	67
2: SELECTED EDUCATIONAL, GENERAL, AND OTHER FUNDS	70
3A: STAFF GROUP INSURANCE DATA ELEMENTS (ERS)	71
4: COMPUTATION OF OASI	74
5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL	75
6: CAPITAL FUNDING	76
7: PERSONNEL	77
8A: TUITION REVENUE BOND PROJECTS	78
9: SPECIAL ITEM INFORMATION	79

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

Schedule 9: Special Item Information

8/2/2016 10:39:56AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Administrator's Statement

10/22/2020 8:56:49AM

87th Regular Session, Agency Submission, Version 1
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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

10/22/2020 8:56:49AM

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.

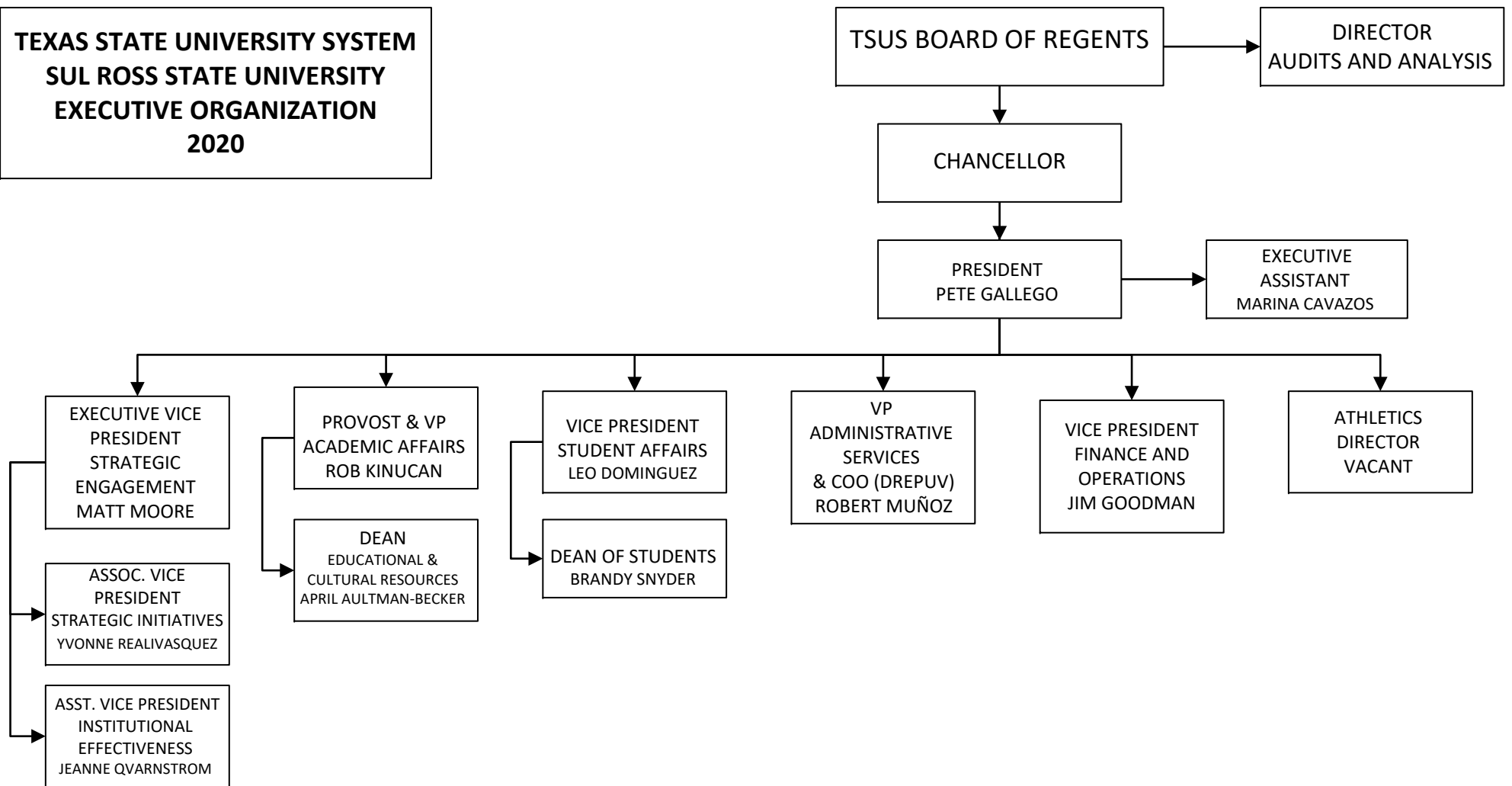
Sul Ross State University-Rio Grande College's first priority is to provide affordable, high quality education to the citizens of the vast rural underserved border region of Texas. Though the original campus is in Alpine (where we are a major employer in the Big Bend area and remain committed to providing 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

**TEXAS STATE UNIVERSITY SYSTEM
SUL ROSS STATE UNIVERSITY
EXECUTIVE ORGANIZATION
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).

Vice President 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		1,128,235						2,185,683		
1.1.2. Teaching Experience Supplement	234,686								234,686		
1.1.3. Staff Group Insurance Premiums			127,517	135,258					127,517	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	1,461,155	337,498					2,766,969	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	1,461,155	337,498					8,531,053	4,542,017	10,635,250
Total FTEs									60.5	60.5	0.0

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)	1,559,065	1,153,379	1,032,304	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	129,614	117,343	117,343	0	0
3 STAFF GROUP INSURANCE PREMIUMS	58,421	63,108	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	\$1,875,613	\$1,444,954	\$1,322,015	\$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

10/22/2020 8:56:52AM

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		\$4,237,069	\$4,417,269	\$4,113,784	\$2,271,009	\$2,271,008
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$4,237,069	\$4,417,269	\$4,113,784	\$2,271,009	\$2,271,008

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	797,074	763,889	665,122	168,749	168,749
SUBTOTAL	\$817,500	\$781,500	\$679,655	\$168,749	\$168,749
TOTAL, METHOD OF FINANCING	\$4,237,069	\$4,417,269	\$4,113,784	\$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

10/22/2020 8:56:53AM

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	
<u>GENERAL REVENUE</u>						
<u>1</u> 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

10/22/2020 8:56:53AM

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
<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
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	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
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(11,978)	\$0	\$0	\$0	\$0

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

10/22/2020 8:56:53AM

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
<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
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS						
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
BASE ADJUSTMENT						
Revised Receipts 2018-2019		\$(140,076)	\$0	\$0	\$0	\$0

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

10/22/2020 8:56:53AM

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
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts 2020-2021		\$0	\$(14,917)	\$(113,926)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$797,074	\$763,889	\$665,122	\$168,749	\$168,749
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$817,500	\$781,500	\$679,655	\$168,749	\$168,749
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$817,500	\$781,500	\$679,655	\$168,749	\$168,749
TOTAL,	GR & GR-DEDICATED FUNDS	\$4,237,069	\$4,417,269	\$4,113,784	\$2,271,009	\$2,271,008
GRAND TOTAL		\$4,237,069	\$4,417,269	\$4,113,784	\$2,271,009	\$2,271,008

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

10/22/2020 8:56:53AM

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

10/22/2020 8:56:53AM

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	\$790,459	\$721,012	\$203,168	\$203,167
1002 OTHER PERSONNEL COSTS	\$20,942	\$14,733	\$3,022	\$3,022	\$3,022
1005 FACULTY SALARIES	\$1,618,536	\$1,835,808	\$1,797,191	\$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)	\$4,237,069	\$4,417,269	\$4,113,784	\$2,271,009	\$2,271,008
OOE Total (Riders)					
Grand Total	\$4,237,069	\$4,417,269	\$4,113,784	\$2,271,009	\$2,271,008

2.D. Summary of Base Request Objective Outcomes

10/22/2020 8:56:53AM

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 / 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

10/22/2020 8:56:53AM

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 / Outcome	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: 10/22/2020
TIME : 8:56:54AM

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 : 10/22/2020
TIME : 8:56:54AM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
1 <i>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						
1 <i>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 : 10/22/2020
TIME : 8:56:54AM

Agency code: 741	Agency name: Sul Ross State University Rio Grande College					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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 : 10/22/2020
TIME : 8:56:54AM

Agency code: 741		Agency name: Sul Ross State University Rio Grande College					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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 : 10/22/2020

Time: 8:56:54AM

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	Provide Instructional and Operations Support						
	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 : 10/22/2020

Time: 8:56:54AM

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 : 10/22/2020

Time: 8:56:54AM

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.

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	(1) BL 2022	(1) BL 2023
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	\$403,722	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$15,862	\$11,711	\$0	\$0	\$0
1005	FACULTY SALARIES	\$702,660	\$648,099	\$609,482	\$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		\$1,559,065	\$1,153,379	\$1,032,304	\$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	(1) BL 2022	(1) BL 2023
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$20,426	\$17,611	\$14,533	\$0	\$0
770	Est. Other Educational & General	\$614,438	\$596,497	\$499,594	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$634,864	\$614,108	\$514,127	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,559,065	\$1,153,379	\$1,032,304	\$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.

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⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,185,683	\$0	\$(2,185,683)	\$(2,185,683)	The operation support strategy is not requested for 2022-2023 because the strategy is formula funded.
			<u>\$(2,185,683)</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	(1) BL 2022	(1) BL 2023
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⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 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	\$63,108	\$64,409	\$67,629	\$67,629
TOTAL, OBJECT OF EXPENSE		\$58,421	\$63,108	\$64,409	\$67,629	\$67,629
Method of Financing:						
770	Est. Other Educational & General	\$58,421	\$63,108	\$64,409	\$67,629	\$67,629
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$58,421	\$63,108	\$64,409	\$67,629	\$67,629
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$67,629	\$67,629
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$58,421	\$63,108	\$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
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
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 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>
\$127,517	\$135,258	\$7,741	\$7,741	The change is due to increase in premiums.
			\$7,741	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
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
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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>
\$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:

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
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 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>
\$205,403	\$202,240	\$(3,163)	\$(3,163)	Due to enrollment decline, TPEG was reduced.
			<u>\$(3,163)</u>	Total of Explanation of Biennial Change

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 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⁾
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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 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>
\$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
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL 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>
\$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	(1) BL 2022	(1) BL 2023
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
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⁾
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Increasing student expectations and needs require the utilization and maintenance of quality facilities and infrastructure . This funding is critical to small institutions and particularly to SRSU – Rio Grande College . SRSU-RGC owns no facilities. Instead all space is leased from the Southwest Texas Junior College. These leases include all costs of operation. The funds generated by the infrastructure support formula do not provide sufficient funding to cover all of these costs . The costs related to providing these facilities is a critical burden on the operating budget of SRSU-Alpine. This strategy helps supplement the funding generated by the infrastructure support formula .

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<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>
\$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.
			<u>\$(1,205,747)</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: 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
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This is a non-formula strategy that provides funding for the operations of the Small Business Development Center at Sul Ross State University - Rio Grande College. The mission of the Center is to improve economic conditions in the region by helping establish new businesses and improve existing ones, in partnership with the Middle Rio Grande Development Council. This region is sparsely populated and includes people with some of the lowest per capita incomes in the state. In cooperation with the UT San Antonio Small Business Development Center and the Middle Rio Grande Development Council, Rio Grande College operates a Small Business Development Center in Eagle Pass, Del Rio, Uvalde, and Carrizo Springs with on site personnel to assist existing businesses, develop proposals for new business start ups, provide training for business operators, and assist individuals in preparing for new business loans. These services are available to the entire Middle Rio Grande region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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>
\$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
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 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>
\$333,450	\$333,450	\$0	\$0	No biennial change or difference.
			\$0	Total of Explanation of Biennial Change

741 Sul Ross State University Rio Grande College

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

Service Categories:

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

CODE	DESCRIPTION	Exp 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
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 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:	\$4,237,069	\$4,417,269	\$4,113,784	\$2,271,009	\$2,271,008
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,271,009	\$2,271,008
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,237,069	\$4,417,269	\$4,113,784	\$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 Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total	Biennial Difference	
Strategy	Strategy Name								\$	%
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	

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

DATE: **10/22/2020**
TIME: **8:57:12AM**

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			
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

Agency code: **741**

Agency name:

Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2022	Excp 2023
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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: 10/22/2020
TIME: 8:57:12AM

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			
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 professional, 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

Agency code: **741**

Agency name:
Sul Ross State University Rio Grande College

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
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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:

<u>2024</u>	<u>2025</u>	<u>2026</u>
\$3,317,625	\$3,317,625	\$3,317,625

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: 10/22/2020
TIME: 8:57:13AM

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	Excp 2022	Excp 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

Total, Method of Finance

5,317,625	5,317,625
\$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: **10/22/2020**
Time: **8:57:13AM**

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		HUB Expenditures FY 2019			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019	
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: 10/22/2020
TIME: 8:57:13AM

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: 10/22/2020

TIME: 8:57:13AM

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
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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: 10/22/2020

Funds Passed through to Local Entities

TIME: 8:57:13AM

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
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/22/2020
TIME: 8:57:13AM

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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			
	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 5,035,990	\$ 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	<u>5,854,625</u>	<u>5,807,937</u>	<u>11,662,562</u>	<u>59.8%</u>	<u>5,808,140</u>	<u>5,807,937</u>	<u>11,616,077</u>	<u>57.3%</u>
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	<u>1,061,540</u>	<u>1,131,328</u>	<u>2,192,868</u>	<u>11.3%</u>	<u>1,123,692</u>	<u>1,131,328</u>	<u>2,255,020</u>	<u>11.1%</u>
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	<u>2,415,006</u>	<u>3,221,339</u>	<u>5,636,345</u>	<u>28.9%</u>	<u>3,207,605</u>	<u>3,207,605</u>	<u>6,415,210</u>	<u>31.6%</u>
TOTAL SOURCES	<u>\$ 9,331,171</u>	<u>\$ 10,160,604</u>	<u>\$ 19,491,775</u>	<u>100.0%</u>	<u>\$ 10,139,437</u>	<u>\$ 10,146,870</u>	<u>\$ 20,286,307</u>	<u>100.0%</u>

8. Summary of Requests for Facilities-Related Projects

87th Regular Session, Agency Submission, Version 1

[illegible]

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
Gross Tuition					
Gross Resident Tuition	853,786	803,428	701,190	701,190	701,190
Gross Non-Resident Tuition	10,463	20,296	19,737	19,737	19,737
Gross Tuition	864,249	823,724	720,927	720,927	720,927
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	684,597	684,379	684,379
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	583,478	583,259	583,259
Student Teaching Fees	9,250	6,275	5,648	5,648	5,648

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	589,126	588,907	588,907
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	611,440	607,874	607,874
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(29,946)	(23,143)	(23,143)	(23,606)	(24,078)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(27,160)	(24,293)	(24,293)	(24,779)	(25,274)
Less: Staff Group Insurance Premiums	(58,421)	(63,108)	(64,409)	(67,629)	(67,629)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	615,330	596,497	499,595	491,860	490,893
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	63,108	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

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	781,500	679,656	675,142	674,175

Schedule 2: Selected Educational, General and Other Funds

10/22/2020 8:57:13AM

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

Schedule 3A: Staff Group Insurance Data Elements (ERS)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/22/2020 8:57:14AM

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	87.5961	\$163,437	87.5961	\$163,437	87.5961	\$166,706	87.5961	\$170,040
Other Educational and General Funds (% to Total)	14.3945	\$29,946	12.4039	\$23,143	12.4039	\$23,143	12.4039	\$23,606	12.4039	\$24,078
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	\$186,580	100.0000	\$186,580	100.0000	\$190,312	100.0000	\$194,118

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/22/2020 8:57:14AM

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	1,751,720	1,751,720	1,804,272	1,858,400
Employer Contribution to TRS Retirement Programs	128,281	131,379	131,379	134,007	136,687
Gross Educational and General Payroll - Subject To ORP Retirement	915,215	976,803	976,803	996,339	1,016,266
Employer Contribution to ORP Retirement Programs	60,404	64,469	64,469	65,758	67,074
Proportionality Percentage					
General Revenue	85.6055 %	87.5961 %	87.5961 %	87.5961 %	87.5961 %
Other Educational and General Income	14.3945 %	12.4039 %	12.4039 %	12.4039 %	12.4039 %
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	24,293	24,293	24,779	25,274
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)

10/22/2020 8:57:14AM

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: 10/22/2020
Time: 8:57:14AM

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: Multi-Purpose Educational and Services Buildin		Project Type: Construction		
Location of Facility: Eagle Pass, TX		Type of Facility: E&G Buildings		
Project Start Date: 09/01/2021		Project Completion Date: 08/31/2023		
Gross Square Feet: 42,300		Net Assignable Square Feet in Project 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: 2022
Year Non-Formula Support Item Established: 2022
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

Institutional Enhancement (Academic & Student Support)

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

(2) Mission:

This is a special item appropriation created by the 76th Legislature. This item provided new funding of \$1 million to each Higher Education Institution for each year of the 2000-2001 biennium. An additional \$1 million was provided for the 2002-2003 biennium. SRSU-RGC received an additional \$500 thousand for 2014 and 2015. This funding also replaced some previous special items and continues to be a major source of funding for SRSU-RGC. A majority of the costs is allocated to salary and student support programs.

(3) (a) Major Accomplishments to Date:

This funding allows RGC to continue to offer the lowest tuition and fees of any public university in Texas. Updating technology and related support for faculty and students is crucial. Distance learning technology and computer labs have been upgraded in a planned rotation to ensure continued delivery of educational programming. Funding has been used to decrease the number of faculty needed to provide these programs. This funding is essential if SRSU-RGC is to continue to offer the lowest tuition/fee structure of any public university in Texas.

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

Continued support for academic programs as needed. Continue to provide a large portion of faculty salaries. Approximately 66% of RGC Institutional Enhancement funding has been allocated for faculty and staff salaries. Funding for facilities leases will be continued to ensure appropriate facilities are provided. Distance learning initiatives and programs have served SR-RGC.

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

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

(5) Formula Funding:

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

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

741 Sul Ross State University Rio Grande College

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

Non-Formula Support is needed on a permanent basis.

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

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

(12) Benchmarks:

N/A This Non-Formula Support item requires on-going support.

(13) Performance Reviews:

This funding allowed RGC to continue to offer the lowest tuition and fees of any public university in Texas. Funding has assisted with technology improvements and in academic areas.

741 Sul Ross State University Rio Grande College

Small Business Development Center

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Under contract with the Southwest Texas Border Small Business Development Center Network housed at UT San Antonio Small Business Development Center, RGC's Small Business Development Center is headquartered in Eagle Pass and serves the nine counties of the Middle Rio Grande region with offices not only in Eagle Pass, but also Uvalde, and Del Rio. In a historically, economically depressed region, the SBDC has developed proposals and plans for new business startups, provided management training for new business operators, secured loans for these startups, and assisted individuals with on - going training and advising on the different facets of business operations. The RGC SBDC is one of the smallest centers in the Southwest Texas Border Network annually ranks in the top quarter of the ten SBDCs comprising the UTSA-SBDC. Over the past year the RGC-SBDC assisted in the start-up or expansion of 194 businesses resulting in the creation or retention of 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/Discontin

n/a

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

n/a

(12) Benchmarks:

n/a

(13) Performance Reviews:

n/a
