

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

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 19, 2022

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88th 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 Legislative Appropriations Request for the 2024-2025 biennium.

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Administrator's Statement

10/19/2022 8:47:30AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

For over 40 years, Sul Ross State University and Southwest Texas Junior College (SWTJC) have partnered in the Middle Rio Grande Border Region to provide residents with access to undergraduate and graduate education at our Rio Grande College (SRSU-RGC) campuses. SRSU-RGC serves the Middle Rio Grande region with campuses in Del Rio, Eagle Pass and Uvalde. SRSU's priority is to provide an affordable, high quality education to the citizens of the rural and underserved border regions of Texas.

Since 1995, SRSU has been recognized as one of the top 100 institutions for Hispanic students by Hispanic Outlook magazine. In 2018, Latino Leaders magazine included SRSU in its listing of the Best Colleges for Latinos, and The New York Times listed it 21st out of 369 public colleges with a 35% mobility rate – a measure of the likelihood that a student will increase their income twice or more over the course of their lives. Multiple industry rankings have identified SRSU one of the most affordable and best values in Texas higher education.

SRSU has found a niche as a provider of higher education opportunities for the residents of small rural communities in somewhat isolated Far West Texas, serving at-risk students in a high engagement, low stress, intimate campus setting, and underserved populations in the middle Rio Grande border region. High demand programs include Criminal Justice, education, agricultural and natural resource sciences, geology and business.

Multiple industry rankings have called Sul Ross State University one of the most affordable in Texas higher education.

Enrollment

- o 733 (Fall 2021)
- o 99 Graduate students
- o 634 Undergraduate students

Ethnicity

- o 89.8% Hispanic/Latino
- o 7.2% White
- o 0.4% African American

Demographics

- o 39% First Generation
- o 94.3% Local (Maverick, Uvalde, Val Verde counties)
- o 5.7% Non-local

Carnegie Classification

- o Master's Colleges & Universities: Larger Programs
- o Hispanic Serving Institution

Degrees/Colleges

- o 22 Undergraduate, 5 Master's
- o Agriculture, Life and Physical Sciences/ Education and Professional Studies/Literature, Arts and Social Sciences

Administrator's Statement

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741 Sul Ross State University Rio Grande College

Grants to support Hispanic students

- o Developing Hispanic Serving Institutions – Frontier Student Experience
- o Promoting Postbaccalaureate Opportunities for Hispanic Americans / Advancing Graduate Programs en la Frontera
- o Lobo Track for STEM students

Through the grant-funded McNair Scholars program, Sul Ross State continues to provide support for gifted first generation, low income, underrepresented students who demonstrate promise for successful graduate study. Since 2008, Sul Ross State has enrolled over 150 McNair students. More than 50 have gone on to receive graduate degrees and there are currently 23 students enrolled in programs at not only Sul Ross State, but at the University of Texas, Oklahoma State, Texas Tech, Columbia University, Cornell University, Texas A&M and Antioch University.

SRSU-RGC collaborates with SWTJC by providing guided pathways that facilitate transfer and completion of undergraduate degrees in a variety of different occupational fields. SRSU-RGC is a major partner to regional school districts not only by training new teachers but by providing professional development and graduate education opportunities for existing teachers. The Middle Rio Grande region is a dynamic part of the State experiencing significant economic growth and whose populations expected to continue experiencing growth as well.

An adequate level of state investment is essential to providing a high-quality educational opportunity while maintaining affordability. SRSU is thankful for the support and leadership provided by the members of the Texas Legislature and the additional investments in infrastructure and operations. The performance-based allocation SRSU received from the Comprehensive Regional University fund is greatly appreciated and we look forward to its developing this funding source in future years.

EXCEPTIONAL ITEM REQUEST

Academic Program Development Support

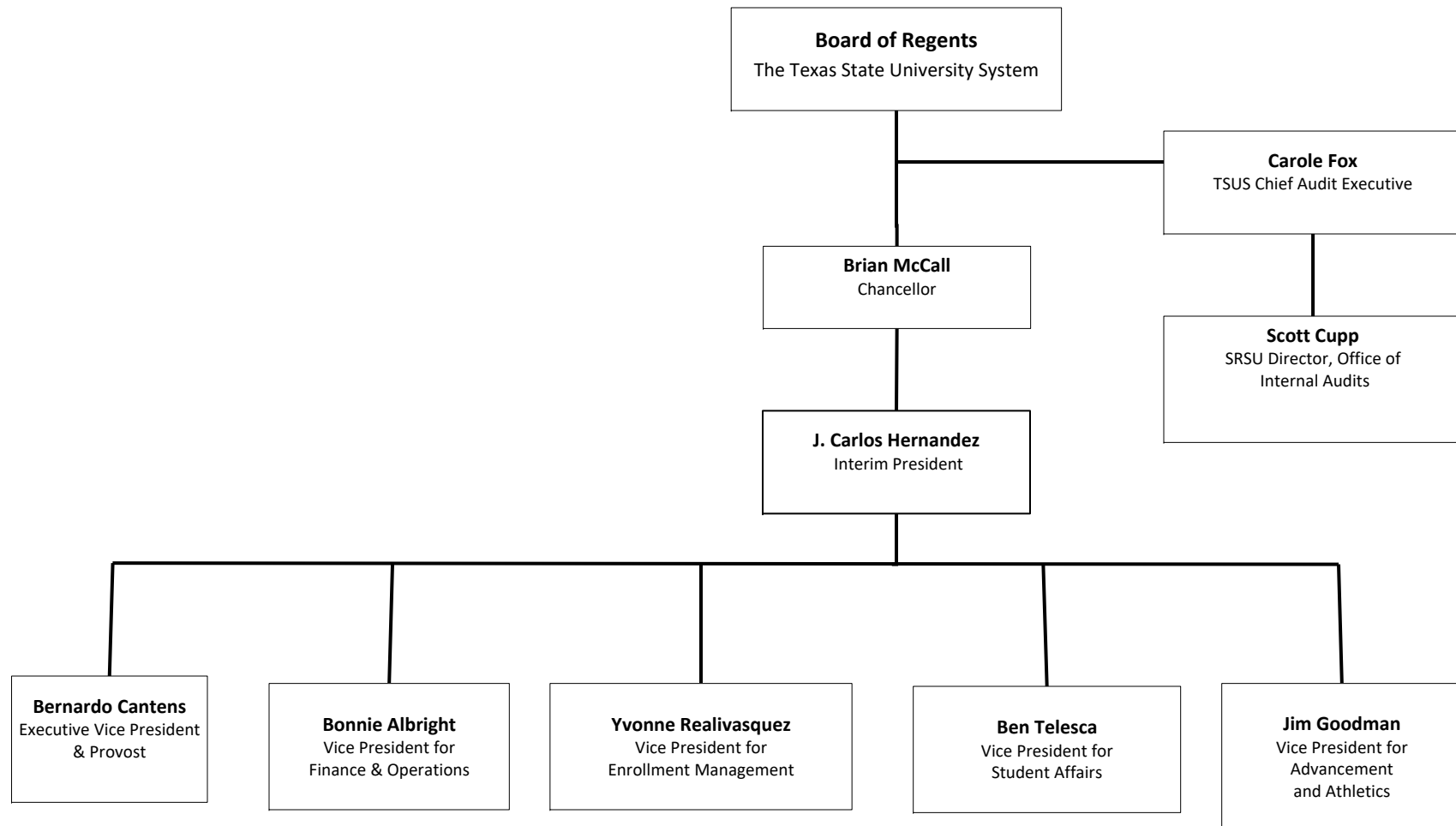
Cost: \$4 million

Description/Justification:

Texas Higher Education Coordinating Board's Talent Strong Texas strategic plan challenges all state institutions of higher education to provide ever greater opportunities, career pathways and increased access to degree completion. SRSU-RGC is proud to be a contributing partner in this collaborative effort and to provide additional capacity through the development of high demand program areas that will prepare the Texas workforce for the 21st century. Even with the university's proven record of accomplishment, the goal of 60 percent attainment by 2030 will provide a number of challenges, including the ability to adequately meet the need in underserved program areas for high demand occupational fields.

Populations in the geographic areas we serve are expected to continue experiencing growth, and occupational trends indicate specific demand for nursing, healthcare administration, accounting, finance, cybersecurity/information assurance and education. This funding will allow for the incremental development of robust capacity in the remaining occupational areas identified above.

SRSU ORGANIZATIONAL CHART



Functions:

President – Responsible for developing and maintaining efficiency with the university's resources to achieve the university's goals in accordance with the Board of Regents.

FTE Supervision – 6

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

FTE Supervision – 221

Vice President for Finance and Operations – Responsible for all matters pertaining to the Finance, Physical Plant, Construction, Information Technology, Human Resources, Postal Services, Bookstore, and Food Services.

FTE Supervision – 73

Vice President for Enrollment Management – Responsible for Enrollment Management, Financial Aid, Recruiting and Admissions.

FTE Supervision – 22

Vice President for Student Affairs – Responsible for the operations and administration of Counseling, Residential Living, Health Services, Campus Safety, Campus Activities and Student Support Services.

FTE Supervision – 19

Vice President for Advancement and Athletics – Responsible for Communications and Marketing, Advancement, Alumni, and Athletics.

FTE Supervision – 25

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	1,230,793		990,359						2,221,152		
1.1.2. Teaching Experience Supplement	232,662								232,662		
1.1.3. Staff Group Insurance Premiums			115,600	116,200					115,600	116,200	
1.1.4. Workers' Compensation Insurance	13,680	13,680							13,680	13,680	
1.1.6. Texas Public Education Grants			223,951	234,176					223,951	234,176	
Total, Goal	1,477,135	13,680	1,329,910	350,376					2,807,045	364,056	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	408,000								408,000		
2.1.2. Ccap Revenue Bonds	3,217,777	5,770,000							3,217,777	5,770,000	
2.1.3. Lease Of Facilities	415,902	415,902							415,902	415,902	
2.1.4. Small Institution Supplement	1,475,000								1,475,000		
Total, Goal	5,516,679	6,185,902							5,516,679	6,185,902	
Goal: 3. Provide Non-formula Support											
3.3.1. Small Business Development Center	230,720	230,720							230,720	230,720	
3.4.1. Institutional Enhancement	3,210,766	3,210,765							3,210,766	3,210,765	
3.5.1. Exceptional Item Request											4,000,000
Total, Goal	3,441,486	3,441,485							3,441,486	3,441,485	4,000,000
Total, Agency	10,435,300	9,641,067	1,329,910	350,376					11,765,210	9,991,443	4,000,000
Total FTEs									54.6	54.6	23.0

741 Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	1,465,852	1,120,783	1,100,369	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	100,000	116,331	116,331	0	0
3 STAFF GROUP INSURANCE PREMIUMS	64,352	57,500	58,100	58,100	58,100
4 WORKERS' COMPENSATION INSURANCE	5,358	6,840	6,840	6,840	6,840
6 TEXAS PUBLIC EDUCATION GRANTS	123,323	106,862	117,089	117,087	117,089
TOTAL, GOAL 1	\$1,758,885	\$1,408,316	\$1,398,729	\$182,027	\$182,029
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	208,203	204,000	204,000	0	0
2 CCAP REVENUE BONDS	0	0	3,217,777	2,885,000	2,885,000
3 LEASE OF FACILITIES	218,895	207,951	207,951	207,951	207,951

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/19/2022 8:47:33AM

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Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
4 SMALL INSTITUTION SUPPLEMENT (1)	750,000	745,000	730,000	0	0
TOTAL, GOAL 2	\$1,177,098	\$1,156,951	\$4,359,728	\$3,092,951	\$3,092,951
3 Provide Non-formula Support					
3 Public Service					
1 SMALL BUSINESS DEVELOPMENT CENTER	136,615	115,360	115,360	115,360	115,360
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	1,055,179	1,605,383	1,605,383	1,605,383	1,605,382
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$1,191,794	\$1,720,743	\$1,720,743	\$1,720,743	\$1,720,742
TOTAL, AGENCY STRATEGY REQUEST	\$4,127,777	\$4,286,010	\$7,479,200	\$4,995,721	\$4,995,722
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,127,777	\$4,286,010	\$7,479,200	\$4,995,721	\$4,995,722

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,283,053	3,608,768	6,826,532	4,820,534	4,820,533
SUBTOTAL	\$3,283,053	\$3,608,768	\$6,826,532	\$4,820,534	\$4,820,533
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	19,127	19,902	20,443	0	0
770 Est. Other Educational & General	825,597	657,340	632,225	175,187	175,189
SUBTOTAL	\$844,724	\$677,242	\$652,668	\$175,187	\$175,189
TOTAL, METHOD OF FINANCING	\$4,127,777	\$4,286,010	\$7,479,200	\$4,995,721	\$4,995,722

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

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

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88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$5,035,787	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$4,726,993	\$4,726,980	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$4,820,534	\$4,820,533
	<i>RIDER APPROPRIATION</i>					
	Article IX, §17.47 (2022-23 GAA)	\$0	\$130,920	\$130,920	\$0	\$0
	<i>TRANSFERS</i>					
	Intercomponent Transfers in Special Provisions-Section III 258	\$(1,249,145)	\$(1,249,145)	\$(1,249,145)	\$0	\$0
	Senate Bill 52, 3rd Called Session of the 87th Legislature - CCAP					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741		Agency name: Sul Ross State University Rio Grande College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>		\$0	\$0	\$3,217,777	\$0	\$0
<i>BASE ADJUSTMENT</i>						
5% Reduction for the 2020-2021 Biennium 86th Legislature		\$(503,589)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$3,283,053	\$3,608,768	\$6,826,532	\$4,820,534	\$4,820,533
TOTAL, ALL	GENERAL REVENUE	\$3,283,053	\$3,608,768	\$6,826,532	\$4,820,534	\$4,820,533

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$29,080	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$14,533	\$14,533	\$0	\$0
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REQUEST TO EXCEED ADJUSTMENTS

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741		Agency name: Sul Ross State University Rio Grande College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts 2020-2021						
		\$(9,953)	\$5,369	\$5,910	\$0	\$0
TOTAL,						
	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$19,127	\$19,902	\$20,443	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$779,048	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$863,842	\$863,857	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$0	\$0	\$175,187	\$175,189
REQUEST TO EXCEED ADJUSTMENTS						
Revised Receipts						
		\$46,549	\$(206,502)	\$(231,632)	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741		Agency name: Sul Ross State University Rio Grande College				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$825,597	\$657,340	\$632,225	\$175,187	\$175,189
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$844,724	\$677,242	\$652,668	\$175,187	\$175,189
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$844,724	\$677,242	\$652,668	\$175,187	\$175,189
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$4,127,777	\$4,286,010	\$7,479,200	\$4,995,721	\$4,995,722
GRAND TOTAL		\$4,127,777	\$4,286,010	\$7,479,200	\$4,995,721	\$4,995,722

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741	Agency name: Sul Ross State University Rio Grande College				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-2021 GAA)	60.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	54.6	54.6	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	54.6	54.6
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number below cap	(7.8)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	52.7	54.6	54.6	54.6	54.6
NUMBER OF 100% FEDERALLY FUNDED FTEs					

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

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Automated Budget and Evaluation System of Texas (ABEST)**741 Sul Ross State University Rio Grande College**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$1,031,641	\$717,812	\$702,971	\$186,456	\$186,456
1002 OTHER PERSONNEL COSTS	\$87,355	\$58,592	\$59,192	\$59,192	\$59,192
1005 FACULTY SALARIES	\$1,703,002	\$2,238,953	\$2,233,380	\$1,533,195	\$1,533,194
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$1,177,098	\$1,156,951	\$1,141,951	\$207,951	\$207,951
2008 DEBT SERVICE	\$0	\$0	\$3,217,777	\$2,885,000	\$2,885,000
2009 OTHER OPERATING EXPENSE	\$128,681	\$113,702	\$123,929	\$123,927	\$123,929
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$4,127,777	\$4,286,010	\$7,479,200	\$4,995,721	\$4,995,722
OOE Total (Riders)					
Grand Total	\$4,127,777	\$4,286,010	\$7,479,200	\$4,995,721	\$4,995,722

2.D. Summary of Base Request Objective Outcomes

10/19/2022 8:47:34AM

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Automated Budget and Evaluation system of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 Percent of Semester Credit Hours Completed	96.00%	96.80%	97.70%	98.70%	99.70%
KEY 2 Certification Rate of Teacher Education Graduates	37.50%	38.30%	39.00%	39.80%	40.60%
KEY 3 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	54.40%	54.90%	55.50%	56.00%	56.60%
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	56.60%	57.70%	58.90%	60.10%	61.30%
7 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years	0.00%	15.00%	15.30%	15.60%	15.90%
8 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	59.40%	60.60%	61.80%	63.00%	64.30%
9 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	0.00%	35.00%	35.40%	35.70%	36.10%
10 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 11 Percent of Transfer Students Who Graduate within 2 Years	19.30%	19.50%	19.70%	19.90%	20.10%
12 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	0.00%	0.00%	0.00%	0.00%	0.00%

2.D. Summary of Base Request Objective Outcomes

10/19/2022 8:47:34AM

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Automated Budget and Evaluation system of Texas (ABEST)

741 Sul Ross State University Rio Grande College

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	20.00%	20.40%	20.80%	21.20%	21.60%
14 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	0.00%	10.00%	10.10%	10.20%	10.30%
15 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	0.00%	0.00%	0.00%	0.00%	0.00%
16 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	82.50%	84.20%	85.80%	87.50%	89.30%
17 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	100.00%	45.00%	45.90%	46.80%	47.80%
18 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	83.60%	78.00%	80.30%	82.80%	85.20%
19 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	0.00%	25.00%	25.30%	25.50%	25.80%
20 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	50.00%	50.50%	51.00%	51.50%	52.00%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
TIME : 8:47:34AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Academic Prog Development Support	\$2,000,000	\$2,000,000	23.0	\$2,000,000	\$2,000,000	23.0	\$4,000,000	\$4,000,000
Total, Exceptional Items Request		\$2,000,000	\$2,000,000	23.0	\$2,000,000	\$2,000,000	23.0	\$4,000,000	\$4,000,000
Method of Financing									
	General Revenue	\$2,000,000	\$2,000,000		\$2,000,000	\$2,000,000		\$4,000,000	\$4,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$2,000,000	\$2,000,000		\$2,000,000	\$2,000,000		\$4,000,000	\$4,000,000
Full Time Equivalent Positions				23.0				23.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
TIME : 8:47:34AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	58,100	58,100	0	0	58,100	58,100
4 WORKERS' COMPENSATION INSURANCE	6,840	6,840	0	0	6,840	6,840
6 TEXAS PUBLIC EDUCATION GRANTS	117,087	117,089	0	0	117,087	117,089
TOTAL, GOAL 1	\$182,027	\$182,029	\$0	\$0	\$182,027	\$182,029
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	2,885,000	2,885,000	0	0	2,885,000	2,885,000
3 LEASE OF FACILITIES	207,951	207,951	0	0	207,951	207,951
4 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$3,092,951	\$3,092,951	\$0	\$0	\$3,092,951	\$3,092,951

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
TIME : 8:47:34AM

Agency code: 741	Agency name: Sul Ross State University Rio Grande College					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
3 Public Service						
1 SMALL BUSINESS DEVELOPMENT CENTER	\$115,360	\$115,360	\$0	\$0	\$115,360	\$115,360
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,605,383	1,605,382	0	0	1,605,383	1,605,382
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL, GOAL 3	\$1,720,743	\$1,720,742	\$2,000,000	\$2,000,000	\$3,720,743	\$3,720,742
TOTAL, AGENCY STRATEGY REQUEST	\$4,995,721	\$4,995,722	\$2,000,000	\$2,000,000	\$6,995,721	\$6,995,722
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$4,995,721	\$4,995,722	\$2,000,000	\$2,000,000	\$6,995,721	\$6,995,722

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
TIME : 8:47:34AM

Agency code: 741		Agency name: Sul Ross State University Rio Grande College					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$4,820,534	\$4,820,533	\$2,000,000	\$2,000,000	\$6,820,534	\$6,820,533
		\$4,820,534	\$4,820,533	\$2,000,000	\$2,000,000	\$6,820,534	\$6,820,533
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	175,187	175,189	0	0	175,187	175,189
		\$175,187	\$175,189	\$0	\$0	\$175,187	\$175,189
TOTAL, METHOD OF FINANCING		\$4,995,721	\$4,995,722	\$2,000,000	\$2,000,000	\$6,995,721	\$6,995,722
FULL TIME EQUIVALENT POSITIONS		54.6	54.6	23.0	23.0	77.6	77.6

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 8:47:35AM

Agency code: **741**

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
	1 Percent of Semester Credit Hours Completed						
		98.70%	99.70%			98.70%	99.70%
KEY	2 Certification Rate of Teacher Education Graduates						
		39.80%	40.60%			39.80%	40.60%
KEY	3 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
		56.00%	56.60%			56.00%	56.60%
	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						
		60.10%	61.30%			60.10%	61.30%
	7 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years						
		15.60%	15.90%			15.60%	15.90%
	8 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years						
		63.00%	64.30%			63.00%	64.30%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 8:47:35AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
9 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years						
	35.70%	36.10%			35.70%	36.10%
10 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years						
	0.00%	0.00%			0.00%	0.00%
KEY 11 Percent of Transfer Students Who Graduate within 2 Years						
	19.90%	20.10%			19.90%	20.10%
12 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years						
	0.00%	0.00%			0.00%	0.00%
13 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years						
	21.20%	21.60%			21.20%	21.60%
14 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years						
	10.20%	10.30%			10.20%	10.30%
15 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years						
	0.00%	0.00%			0.00%	0.00%
16 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr						
	87.50%	89.30%			87.50%	89.30%
17 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr						
	46.80%	47.80%			46.80%	47.80%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 8:47:35AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
18 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr						
	82.80%	85.20%			82.80%	85.20%
19 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr						
	25.50%	25.80%			25.50%	25.80%
20 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr						
	51.50%	52.00%			51.50%	52.00%

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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	201.00	203.00	205.00	207.00	209.00
	2 Number of Minority Graduates	191.00	195.00	199.00	203.00	207.00
	6 Number of Two-Year College Transfers Who Graduate	127.00	130.00	132.00	135.00	137.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	15.00 %	15.20 %	15.30 %	15.50 %	15.60 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	2,992.00	3,052.00	3,113.00	3,175.00	3,239.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	12.79	12.90	13.00	13.20	13.30
	2 Number of Minority Students Enrolled	840.00	848.00	857.00	865.00	874.00
	3 Number of Community College Transfers Enrolled	143.00	147.00	150.00	154.00	158.00
	4 Number of Semester Credit Hours Completed	6,785.00	6,853.00	6,921.00	6,991.00	7,060.00
	5 Number of Semester Credit Hours	7,151.00	7,223.00	7,295.00	7,368.00	7,441.00
	6 Number of Students Enrolled as of the Twelfth Class Day	913.00	922.00	931.00	941.00	950.00
	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	5,630.00	5,630.00	5,630.00	5,630.00	5,630.00

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
KEY 10	Percent of Full-Time Students Receiving Financial Aid	97.00 %	92.00 %	92.00 %	92.00 %	92.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$740,826	\$531,356	\$516,515	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,752	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$706,274	\$589,427	\$583,854	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,465,852	\$1,120,783	\$1,100,369	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$829,818	\$607,903	\$622,890	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$829,818	\$607,903	\$622,890	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$19,127	\$19,902	\$20,443	\$0	\$0
770	Est. Other Educational & General	\$616,907	\$492,978	\$457,036	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$636,034	\$512,880	\$477,479	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,465,852	\$1,120,783	\$1,100,369	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		23.8	22.7	22.7	22.7	22.7

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 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,221,152	\$0	\$(2,221,152)	\$(2,221,152)	The operation support strategy is not requested for 2024-2025 because the strategy is formula funded.
			<u>\$(2,221,152)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$100,000	\$116,331	\$116,331	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$100,000	\$116,331	\$116,331	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$100,000	\$116,331	\$116,331	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$100,000	\$116,331	\$116,331	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$100,000	\$116,331	\$116,331	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	3.0	3.0	3.0	3.0

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 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$232,662	\$0	\$(232,662)	\$(232,662)	The Teaching Experience Supplement strategy is not requested for 2024-2025 because the strategy is formula funded.
			<u>\$(232,662)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$64,352	\$57,500	\$58,100	\$58,100	\$58,100
TOTAL, OBJECT OF EXPENSE		\$64,352	\$57,500	\$58,100	\$58,100	\$58,100
Method of Financing:						
770	Est. Other Educational & General	\$64,352	\$57,500	\$58,100	\$58,100	\$58,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$64,352	\$57,500	\$58,100	\$58,100	\$58,100
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$58,100	\$58,100
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$64,352	\$57,500	\$58,100	\$58,100	\$58,100

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$115,600	\$116,200	\$600	\$600	The change is due to increase in premiums.
			\$600	Total of Explanation of Biennial Change

741 Sul Ross State University Rio Grande College

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,358	\$6,840	\$6,840	\$6,840	\$6,840
TOTAL, OBJECT OF EXPENSE		\$5,358	\$6,840	\$6,840	\$6,840	\$6,840
Method of Financing:						
1	General Revenue Fund	\$4,640	\$6,840	\$6,840	\$6,840	\$6,840
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,640	\$6,840	\$6,840	\$6,840	\$6,840
Method of Financing:						
770	Est. Other Educational & General	\$718	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$718	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,840	\$6,840
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,358	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$123,323	\$106,862	\$117,089	\$117,087	\$117,089
TOTAL, OBJECT OF EXPENSE		\$123,323	\$106,862	\$117,089	\$117,087	\$117,089
Method of Financing:						
770	Est. Other Educational & General	\$123,323	\$106,862	\$117,089	\$117,087	\$117,089
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$123,323	\$106,862	\$117,089	\$117,087	\$117,089
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$117,087	\$117,089
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$123,323	\$106,862	\$117,089	\$117,087	\$117,089

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$223,951	\$234,176	\$10,225	\$10,225	MOF 770 - Decrease in FY22 TPEG due to enrollment decrease.
			<u>\$10,225</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 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	33.80	34.00	34.00	35.00	35.00
2	Space Utilization Rate of Labs	9.50	10.00	10.00	10.00	10.00
Objects of Expense:						
2006	RENT - BUILDING	\$208,203	\$204,000	\$204,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$208,203	\$204,000	\$204,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$208,203	\$204,000	\$204,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$208,203	\$204,000	\$204,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$208,203	\$204,000	\$204,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$408,000	\$0	\$(408,000)	\$(408,000)	The Educational and General Space Support strategy is not requested for 2024-2025 because the strategy is formula funded.
			<u>\$(408,000)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$0	\$0	\$3,217,777	\$2,885,000	\$2,885,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$3,217,777	\$2,885,000	\$2,885,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$3,217,777	\$2,885,000	\$2,885,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$3,217,777	\$2,885,000	\$2,885,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,885,000	\$2,885,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$3,217,777	\$2,885,000	\$2,885,000
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,217,777	\$5,770,000	\$2,552,223	\$2,552,223	New multi-purpose educational and services building awarded in GAA 2022-2023.
			<u>\$2,552,223</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: 3 Lease of Facilities

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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: 3 Lease of Facilities

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</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: 4 Small Institution Supplement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Objects of Expense:						
2006	RENT - BUILDING	\$750,000	\$745,000	\$730,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$750,000	\$745,000	\$730,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$750,000	\$745,000	\$730,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$750,000	\$745,000	\$730,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$750,000	\$745,000	\$730,000	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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 Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,475,000	\$0	\$(1,475,000)	\$(1,475,000)	The Small Institution Supplement strategy is not requested for 2024-2025 because the strategy is formula funded.
			<u>\$(1,475,000)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$134,244	\$115,360	\$115,360	\$115,360	\$115,360
1002	OTHER PERSONNEL COSTS	\$2,371	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$136,615	\$115,360	\$115,360	\$115,360	\$115,360
Method of Financing:						
1	General Revenue Fund	\$136,615	\$115,360	\$115,360	\$115,360	\$115,360
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$136,615	\$115,360	\$115,360	\$115,360	\$115,360
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$115,360	\$115,360
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$136,615	\$115,360	\$115,360	\$115,360	\$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

Service Categories:

STRATEGY: 1 Small Business Development Center

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$230,720	\$230,720	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$156,571	\$71,096	\$71,096	\$71,096	\$71,096
1002	OTHER PERSONNEL COSTS	\$1,880	\$1,092	\$1,092	\$1,092	\$1,092
1005	FACULTY SALARIES	\$896,728	\$1,533,195	\$1,533,195	\$1,533,195	\$1,533,194
TOTAL, OBJECT OF EXPENSE		\$1,055,179	\$1,605,383	\$1,605,383	\$1,605,383	\$1,605,382
Method of Financing:						
1	General Revenue Fund	\$1,034,882	\$1,605,383	\$1,605,383	\$1,605,383	\$1,605,382
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,034,882	\$1,605,383	\$1,605,383	\$1,605,383	\$1,605,382
Method of Financing:						
770	Est. Other Educational & General	\$20,297	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,297	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,605,383	\$1,605,382
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,055,179	\$1,605,383	\$1,605,383	\$1,605,383	\$1,605,382
FULL TIME EQUIVALENT POSITIONS:		25.0	27.0	27.0	27.0	27.0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,210,766	\$3,210,765	\$(1)	\$(1)	Reduced funding to balance with GR Limit.
			<u>\$(1)</u>	Total of Explanation of Biennial Change

741 Sul Ross State University Rio Grande College

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$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:		0.0	0.0	0.0	0.0	0.0
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</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:	\$4,127,777	\$4,286,010	\$7,479,200	\$4,995,721	\$4,995,722
METHODS OF FINANCE (INCLUDING RIDERS):				\$4,995,721	\$4,995,722
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,127,777	\$4,286,010	\$7,479,200	\$4,995,721	\$4,995,722
FULL TIME EQUIVALENT POSITIONS:	52.7	54.6	54.6	54.6	54.6

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**
TIME: **8:47:50AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Academic Program Development Support Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	125,000
1005	FACULTY SALARIES	1,240,000	1,240,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	385,000	385,000
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
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.00	23.00

DESCRIPTION / JUSTIFICATION:

Populations in the geographic areas we serve are expected to continue experiencing growth, and occupational trends indicate specific demand for nursing, healthcare administration, accounting, finance, cybersecurity/information assurance and education. This funding will allow for the incremental development of robust capacity in the areas identified above.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments:

Texas Higher Education Coordinating Board's Talent Strong Texas strategic plan challenges all state institutions of higher education to provide ever greater opportunities, career pathways and increased access to degree completion. SRSU is proud to be a contributing partner in this collaborative effort and to provide additional capacity through the development of high demand program areas that will prepare the Texas workforce for the 21st century.

Consequences of not funding:

Even with the university's proven record of accomplishment, given the size of our institution funding is not available to adequately meet the need in underserved program areas for high demand occupational fields.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**
TIME: **8:47:50AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Faculty and support salaries, operating and capital expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,000,000	\$2,000,000	\$2,000,000

Agency code: 741		Agency name: Sul Ross State University Rio Grande College	
Code	Description	Excp 2024	Excp 2025
Item Name: Academic Program Development Support			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	125,000
1005	FACULTY SALARIES	1,240,000	1,240,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	385,000	385,000
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
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.0	23.0

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
TIME: 8:47:50AM

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 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	125,000	125,000
1005	FACULTY SALARIES	1,240,000	1,240,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	385,000	385,000

Total, Objects of Expense

\$2,000,000	\$2,000,000
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METHOD OF FINANCING:

1	General Revenue Fund	2,000,000	2,000,000
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Total, Method of Finance

\$2,000,000	\$2,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

23.0	23.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic Program Development Support

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2022**
Time: **8:47:50AM**

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 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
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	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$19,318	32.9 %	0.1%	-32.8%	\$335	\$258,856	
23.7%	Professional Services	23.7 %	12.9%	-10.8%	\$14,300	\$110,660	23.7 %	0.3%	-23.4%	\$15,837	\$5,183,022	
26.0%	Other Services	26.0 %	0.4%	-25.6%	\$27,491	\$6,138,389	26.0 %	6.3%	-19.7%	\$457,262	\$7,271,157	
21.1%	Commodities	21.1 %	10.2%	-10.9%	\$232,129	\$2,269,589	21.1 %	10.6%	-10.5%	\$681,240	\$6,407,975	
	Total Expenditures		3.2%		\$273,920	\$8,537,956		6.0%		\$1,154,674	\$19,121,010	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded zero of five, or 0%, of the applicable statewide HUB procurement goals in FY 2020.

The agency attained or exceeded zero of five, or 0%, of the applicable statewide HUB procurement goals in FY 2021.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2020 or fiscal year 2021 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 of 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 and/or services in the primary Procurement Categories used by the University. Also lack of networking opportunities available due to COVID.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.284(d):

During FY2020 and FY2021 Sul Ross State University participated in several matchmaking events including the 2021 SBDC/SBA Virtual Business Matchmaking Event and the UTSA Matchmaking 2021 Meeting to garner and solicit interest with HUB vendors for procurement opportunities. Sul Ross also participated in the 2021 Spot Bid Fair and provided several bid opportunities for HUB vendors at the event. Presentation given to the Greater Houston Business Procurement Forum (GHBPF) to

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2022**
Time: **8:47:50AM**

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

provide information about the university and advised of the need for HUB vendor relationships the university. Sul Ross developed relationships with HUB vendor PDME and Summus for the purchase of office and medical supplies for the university.

HUB Program Staffing:

Sul Ross State University currently has one designated HUB Coordinator who is responsible for monitoring and administering all HUB related activities at the university which includes but is not limited to reporting, providing assistance to departments to identify HUB vendors for procurement opportunities, coordinating all construction related HUB activities with Facilities Management staff on construction projects. In addition, Sul Ross State University has one full time purchasers dedicated to increasing business with HUB vendors and who aggressively participates in promoting the HUB program by monitoring purchases and advising departments of HUB vendors that can provide needed items/services. These FTEs work across both Sul Ross State University Alpine and Rio Grande College.

Current and Future Good-Faith Efforts:

Sul Ross State University will continue to participate in several matchmaking events to solicit for HUB vendors in the areas of need for the university. Sul Ross State University is in discussion with several vendors to sponsor a Mentor/Protege relationship and will also continue to participate in the Greater Houston Business Procurement Forum and other events to promote the universities HUB Program. Sul Ross State University will work with the SRSU Small Business Development Center and other area organizations to encourage HUB certification and university utilization.

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

Agency Name (Agency Code)

Estimated Funds Outside the Institution's Bill Pattern

2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 4,857,913	\$ 4,857,900	\$ 9,715,813		\$ 4,857,913	\$ 4,857,900	\$ 9,715,813	
Tuition and Fees (net of Discounts and Allowances)	637,717	491,829	1,129,546		491,829	491,829	983,658	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>5,495,630</u>	<u>5,349,729</u>	<u>10,845,359</u>	<u>58.6%</u>	<u>5,349,742</u>	<u>5,349,729</u>	<u>10,699,471</u>	<u>59.0%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 679,209	\$ 689,336	\$ 1,368,545		\$ 679,209	\$ 689,336	\$ 1,368,545	
Higher Education Assistance Funds	472,890	472,890	-		472,890	472,890	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>1,152,099</u>	<u>1,162,226</u>	<u>1,368,545</u>	<u>7.4%</u>	<u>1,152,099</u>	<u>1,162,226</u>	<u>1,368,545</u>	<u>7.5%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	2,853,300	2,472,250	5,325,550		2,472,250	2,472,250	4,944,500	
Federal Grants and Contracts	188,767	188,767	377,534		188,767	188,767	377,534	
State Grants and Contracts	93,037	93,037	186,074		93,037	93,037	186,074	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	2,613	2,613	5,226		2,613	2,613	5,226	
Endowment and Interest Income	28,272	28,272	56,544		28,272	28,272	56,544	
Sales and Services of Educational Activities (net)	19,923	19,923	39,846		19,923	19,923	39,846	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	55,049	172,966	228,015		172,966	172,966	345,932	
Other Income	15,966	59,000	74,966		59,000	59,000	118,000	
Total	<u>3,256,927</u>	<u>3,036,828</u>	<u>6,293,755</u>	<u>34.0%</u>	<u>3,036,828</u>	<u>3,036,828</u>	<u>6,073,656</u>	<u>33.5%</u>
TOTAL SOURCES	<u><u>\$ 9,904,656</u></u>	<u><u>\$ 9,548,783</u></u>	<u><u>\$ 18,507,659</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 9,538,669</u></u>	<u><u>\$ 9,548,783</u></u>	<u><u>\$ 18,141,672</u></u>	<u><u>100.0%</u></u>

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741 Sul Ross State University Rio Grande College					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	862,332	751,048	721,832	721,832	721,832
Gross Non-Resident Tuition	44,523	36,443	35,025	35,025	35,025
Gross Tuition	906,855	787,491	756,857	756,857	756,857
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(22,323)	(17,775)	(17,242)	(17,414)	(17,414)
Less: Non-Resident Waivers and Exemptions	(22,495)	(29,494)	(25,215)	(25,350)	(25,350)
Less: Hazlewood Exemptions	(11,802)	(11,314)	(11,000)	(11,110)	(11,110)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(19,127)	(19,902)	(20,443)	(20,443)	(20,443)
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	831,108	709,006	682,957	682,540	682,540
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)	(106,862)	(117,089)	(117,087)	(117,089)
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	707,785	602,144	565,868	565,453	565,451
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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)	707,785	602,144	565,868	565,453	565,451
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	49,913	8,506	12,209	12,209	12,209
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc	7,665	5,628	2,859	2,859	2,859
Subtotal, Other Income	57,578	14,134	15,068	15,068	15,068
Subtotal, Other Educational and General Income	765,363	616,278	580,936	580,521	580,519
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(33,416)	(34,300)	(34,300)	(34,300)	(34,300)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(29,673)	(31,500)	(31,500)	(31,500)	(31,500)
Less: Staff Group Insurance Premiums	(64,352)	(57,500)	(58,100)	(58,100)	(58,100)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	637,922	492,978	457,036	456,621	456,619
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	123,323	106,862	117,089	117,087	117,089
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	64,352	57,500	58,100	58,100	58,100
Plus: Board-authorized Tuition Income	19,127	19,902	20,443	20,443	20,443
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	844,724	677,242	652,668	652,251	652,251

Schedule 2: Selected Educational, General and Other Funds

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	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)	(1,249,145)	(1,249,145)
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	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)	(1,249,145)	(1,249,145)
General Revenue HEF	472,890	472,890	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 (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	1,744,203	1,591,755	1,559,919	1,559,919	1,559,919
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)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	86.48%				
GR-D/Other %	13.52%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	0	0	0	0	21
2a Employee and Children	0	0	0	0	6
3a Employee and Spouse	2	2	0	2	4
4a Employee and Family	1	1	0	1	3
5a Eligible, Opt Out	0	0	0	0	1
6a Eligible, Not Enrolled	1	1	0	1	3
Total for This Section	4	4	0	4	38
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	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Active Enrollment	4	4	0	4	38

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	0	0	0	0	21
2e Employee and Children	0	0	0	0	6
3e Employee and Spouse	2	2	0	2	4
4e Employee and Family	1	1	0	1	3
5e Eligible, Opt Out	0	0	0	0	1
6e Eligible, Not Enrolled	1	1	0	1	3
Total for This Section	4	4	0	4	38

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	0	0	0	0	21
2f Employee and Children	0	0	0	0	6
3f Employee and Spouse	2	2	0	2	4
4f Employee and Family	1	1	0	1	3
5f Eligible, Opt Out	0	0	0	0	1
6f Eligible, Not Enrolled	1	1	0	1	3
Total for This Section	4	4	0	4	38

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<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)	86.4818	\$213,776	86.0000	\$210,700	86.0000	\$210,700	86.0000	\$210,700	86.0000	\$210,700
Other Educational and General Funds (% to Total)	13.5182	\$33,416	14.0000	\$34,300	14.0000	\$34,300	14.0000	\$34,300	14.0000	\$34,300
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	\$247,192	100.0000	\$245,000	100.0000	\$245,000	100.0000	\$245,000	100.0000	\$245,000

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	1,678,315	1,625,000	1,625,000	1,673,750	1,723,963
Employer Contribution to TRS Retirement Programs	125,874	130,000	130,000	130,000	130,000
Gross Educational and General Payroll - Subject To ORP Retirement	1,418,610	1,439,394	1,439,394	1,439,394	1,439,394
Employer Contribution to ORP Retirement Programs	93,628	95,000	95,000	95,000	95,000
Proportionality Percentage					
General Revenue	86.4818 %	86.0000 %	86.0000 %	86.0000 %	86.0000 %
Other Educational and General Income	13.5182 %	14.0000 %	14.0000 %	14.0000 %	14.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	29,673	31,500	31,500	31,500	31,500
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
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	101,737	61,876	63,732	65,644	67,613

Schedule 6: Constitutional Capital Funding
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741 Sul Ross State University Rio Grande College					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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	189,065	472,890	472,890	472,890	472,890
Project Allocation					
Library Acquisitions	37,125	100,000	100,000	100,000	100,000
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	172,890	172,890	172,890	172,890
Computer Equipment & Infrastructure	151,940	200,000	200,000	200,000	200,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
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Date: 10/19/2022
Time: 8:47:52AM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	29.0	32.1	32.1	32.1	32.1
Educational and General Funds Non-Faculty Employees	23.7	22.5	22.5	22.5	22.5
Subtotal, Directly Appropriated Funds	52.7	54.6	54.6	54.6	54.6
Non Appropriated Funds Employees	17.5	17.5	17.5	17.5	17.5
Subtotal, Other Funds & Non-Appropriated	17.5	17.5	17.5	17.5	17.5
GRAND TOTAL	70.2	72.1	72.1	72.1	72.1

Schedule 8C: Tuition Revenue Bonds Request by Project
88th Regular Session, Agency Submission, Version 1

Agency Code: 741

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
Multipurpose Education and Services Building	2021	NA	\$ 2,885,000.00	\$ 2,885,000.00
			<u>\$ 2,885,000.00</u>	<u>\$ 2,885,000.00</u>

741 Sul Ross State University Rio Grande College

Academic Program Development Support

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$0

(2) Mission:

Populations in the geographic areas we serve are expected to continue experiencing growth, and occupational trends indicate specific demand for nursing, healthcare administration, accounting, finance, cybersecurity/information assurance and education. This funding will allow for the incremental development of robust capacity in the areas identified above.

(3) (a) Major Accomplishments to Date:

Texas Higher Education Coordinating Board's Talent Strong Texas strategic plan challenges all state institutions of higher education to provide ever greater opportunities, career pathways and increased access to degree completion. SRSU is proud to be a contributing partner in this collaborative effort and to provide additional capacity through the development of high demand program areas that will prepare the Texas workforce for the 21st century.

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

Continued support for academic programs is needed for education and training in our rural area.

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

None

(5) Formula Funding:

None

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

741 Sul Ross State University Rio Grande College

(9) Impact of Not Funding:

Even with the university's proven record of accomplishment, given the size of our institution funding is not available to adequately meet the need in underserved program areas for high demand occupational fields.

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

N/A

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: \$1,435,080

(2) Mission:

This appropriation is utilized to support the overall academic mission of the university by providing additional state support for salaries, student support programs and retention initiatives.

(3) (a) Major Accomplishments to Date:

Distance learning technology and computer labs have been upgraded to ensure continued delivery of educational programming. Funding has been used to support faculty and staff salaries to ensure stability of qualified instruction and support. Student retention initiatives have been utilized to keep students to completion and until they join the workforce or pursue additional education.

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

Continued support for academic programs as needed. Distance learning initiatives and programs continue at SRSU-RGC.

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

Previous "Special Item" funding that was consolidated into this Strategy (1998 & 1999) were, 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

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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The funding formula does not generate sufficient funds for support and serve a developing area of our service region. In addition, small intuitions like SRSU-RGC utilize all its formula funding for current operational costs which further prevents the ability of SRSU-RGC 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 impair 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. 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.

(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

(13) Performance Reviews:

Funding has assisted with technology improvements and in academic areas.

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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:

The mission of the Sul Ross State University- Rio Grande College Small Business Development Center (SRSU-RGC SBDC) is to foster small business success. The SRSU-RGC SBDC aims to create growth, expansion, innovation, increased productivity, and improved management for entrepreneurs through one-on-one, confidential, no-cost business advising from certified business advisors. These business advisors also provide training, technical assistance, advocacy, business research, resource information and coordination with the U.S. Small Business Administration and other community business support services. The Center matches clients and expertise helping to create jobs and grow the Texas economy. SRSU-RGC SBDC Certified Business Advisors conduct market research to help companies export Texas goods and services. The SRSU-RGC SBDC serves many functions within higher education including community engagement, public service, applied economic projects and technology commercialization. The Center serves the small businesses and rural communities of Dimmit, Edwards, Kinney, La Salle , Maverick, Real, Uvalde, Valverde, and Zavala. Our certified professionals work closely with small business owners to achieve success resulting in economic impact and development.

(3) (a) Major Accomplishments to Date:

The SRSU-RGC SBDC clients received valuable, one-on-one business advising during the time of the pandemic. The SRSU-RGC SBDC assisted 498 small business clients in 2021, created 291 new jobs, retained 525 jobs, had 95 business starts and 43 business expansions and accessed \$9,486,819 million in business growth financing/investment. The SBDC client recovery successes demonstrate the resilience and resourcefulness that enabled our clients to grow their revenues, retain employees, and generate impressive state and federal taxes. For every \$1 invested in the SBDC, a return of \$7.61 was generated in state and federal tax revenue (ROI). Our client Tabbany Mosqueda owners of Tabbany Insurance Agency was selected to represent the SRSU-RGC SBDC in the America's SBDC and Texas South-West SBDC Annual Reports highlighting the guidance provided by the SRSU-RGC SBDC with securing an SBA Economic Injury Disaster Grant (EIDL) and a Paycheck Protection Program (PPP) loan. SRSU- SBDC "Small Business Management Program" is recognized in the service area as a premier program providing foundational knowledge in the start-up and scale-up of small businesses. The SBMP shifted to a virtual platform with topics related to starting a business, preparing a business plan, financial control, financial management, social media marketing, human resources, innovation, and legal issues. The program graduates approximately 100 small business owners and aspiring small business owners each year.

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

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The SRSU-RGC SBDC will continue to provide the highest quality services to Eagle Pass and the surrounding communities. Our services are a proven and efficient means of continued growth, expansion, innovation, increased productivity, and improved management for small businesses. These continuous activities result in improved performance of small business clients, greater economic growth, and full participation by women and minority-owned businesses, rural businesses, contractors, export businesses, and veteran-owned businesses. COVID-19 caused unprecedented damage to all small businesses throughout Texas and has negatively affected many small businesses with the loss of revenue and employees, reduced operations, or closure. The SRSU-RGC SBDC will continue to provide tools and resources to help with recovery needs of small businesses by providing specialized services such as accessing and applying for loans and grants, protecting workplace employees and customers against health and safety threats, and exploring new markets. The Center will also assist small businesses in understanding and preparing for potential effects of sudden, natural, or manmade disasters and their impact on supply chains, operations, finances, payrolls, distribution, and sales of products. Small businesses will also be assisted with development of robust web integration, online sales and marketing, and cybersecurity protection.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The SRSU-RGC SBDC would be unable to continue operations without this funding and would not have adequate resources to assist the thousands of small businesses facing the 5-year recovery time from COVID-19. This would hamper the State's economic recovery.

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

Non-formula support is needed on a permanent basis to leverage the long-term funding from the U.S. Small Business Administration.

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

The performance of the SRSU-RGC SBDC is reviewed annually by the Texas South-West Small Business Development Center Network and is reviewed periodically by the U.S. Small Business Administration and the national association of SBDCs, America's SBDC. The SRSU-RGC SBDC has achieved monumental small business success for its clients. In program year 2021 alone, the SRSU-RGC SBDC assisted 498 businesses resulting in 138 combined business start-ups and expansions, 1,016 combined jobs created and retained, and \$9,486,819 million dollars in capital investment. This highlights not only the excellence in productivity of the center, but the innovation as well.
