

# **Legislative Appropriations Request**

## **For Fiscal Years 2012 and 2013**

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

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



Second Submission  
**October 18, 2010**

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## CERTIFICATE

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

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

### Chief Executive Office or Presiding Judge

\_\_\_\_\_  
Signature  
Dr. Ricardo Maestas  
\_\_\_\_\_  
Printed Name  
\_\_\_\_\_  
President  
\_\_\_\_\_  
Title  
August 12, 2010  
\_\_\_\_\_  
Date

### Board or Commission Chair

\_\_\_\_\_  
Signature  
Ron Blatchley  
\_\_\_\_\_  
Printed Name  
\_\_\_\_\_  
Chairman, Board of Regents  
\_\_\_\_\_  
Title  
August 11, 2010  
\_\_\_\_\_  
Date

### Chief Financial Officer

\_\_\_\_\_  
Signature  
Cesario Valenzuela  
\_\_\_\_\_  
Printed Name  
\_\_\_\_\_  
Vice President for Finance and Operations  
\_\_\_\_\_  
Title  
August 12, 2010  
\_\_\_\_\_  
Date



**ADMINISTRATOR'S STATEMENT**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2010**  
TIME: **8:30:04AM**  
PAGE: **1 of 2**

Agency code: **741**

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

Following the instructions provided, I am pleased to submit the Legislative Appropriations Request for fiscal years 2012 and 2013 for the Rio Grande College of Sul Ross State University. Our baseline request is within the limit of 100% of the funding for fiscal years 2010 and 2011, net of the 5% General Revenue reduction mandated in January 2010, as directed by the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy. Our total request as presented for non-formula strategies and exceptional items is above the 2010-2011 fiscal years amounts for non-formula items. An exceptional item request is presented for funding to cover the gap between appropriations for lease of facilities and projected costs.

For thirty seven years, the Rio Grande College of Sul Ross State University has served the Middle Rio Grande Border Region of Texas in partnership with Southwest Texas Junior College (SWTJC). The first two years of college work are provided by SWTJC and the Rio Grande College (RGC) provides the junior and senior years plus graduate programs in several academic areas including business administration, education, criminal justice, biology, and various liberal arts disciplines. Sul Ross State University - Rio Grande College does not own buildings in the region. All facilities and related services are leased from the SWTJC. All buildings are of recent construction and provide state of the art facilities for the RGC students and faculty. Faculty and students drive between sites in Del Rio, Eagle Pass and Uvalde as well as utilize distance learning facilities and smart classrooms for course work and the other activities of the college. This arrangement has worked effectively for the past 37 years and has provided an affordable and efficient method of providing higher education to this region of the state. Lease costs for each year of the 2010-2011 biennium are projected to be \$310,000 and \$320,000 above the appropriations received for this purpose in the 2010-2011 biennium. An exceptional item is presented for these amounts.

SRSU-Rio Grande College is a leader in the delivery of courses via distance learning technology. Many administrative services are economically and effectively provided to the Rio Grande College through the main campus in Alpine, thus avoiding duplication at the remote sites. There are no other institutions of higher education in the region and Sul Ross takes seriously its responsibility, mission, and obligation to provide quality educational opportunity in this vast border region of Texas. To this end, SRSU-Rio Grande College works with the Southwest Texas Junior College to ensure new state of the art facilities for the exclusive use of the Rio Grande College students. Lease costs for each year of the 2012-2013 biennium are projected to be \$300,000 above the appropriations received for this purpose in the 2010-2011 biennium.

Sul Ross State University, including the Sul Ross State University Rio Grande College, is a regional university serving the educational needs of approximately two-thirds of the border region of Texas with Mexico. Our service region extends approximately 600 miles from Webb County on the south to El Paso County on the north and encompasses approximately 61,000 square miles. The population of this vast region approximates 523,360, over 64% of whom are Hispanic. The demographic projections indicate that this percentage will continue to increase steadily during the foreseeable future. About 84% of the students at Sul Ross- Rio Grande College are Hispanic and 68% are first generation college students. More than 80% of our students have demonstrated financial need.

Sul Ross State University serves the population of our vast service region with a variety of programs and degrees designed to meet the needs of the region. According to Hispanic Outlook in Higher Education Magazine, Sul Ross Ranks 80th in Master's Degrees awarded to Hispanics.

Sul Ross State University Rio Grande College continues to meet identified educational needs in the service region in many ways. The RGC has also met the economic development and governmental employee training needs of the region through its Small Business Development Center and the Dolph Briscoe Institute for Local Government. Unfortunately, due to the 5% General Revenue reduction, this institute will not be held in fiscal years 2010 and 2011. The possible 10% additional reduction in General Revenue will also significantly impact funding for the Center and other operations.

Sul Ross State University continues to seek additional resources to help address the retention and graduation rates of students attending Sul Ross and the Rio Grande College. In 1999, a five year Title V Hispanic Serving Institution Grant initiated improved student retention services and teacher education programs. Twenty percent of the grant funds were used as matching funds to establish and fund a permanent endowment whose proceeds are used to enhance student services and teacher preparation. In

**ADMINISTRATOR'S STATEMENT**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2010**  
TIME: **8:29:57AM**  
PAGE: **2 of 2**

Agency code: **741**

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

addition, we have received a Title V Hispanic Serving Institution Cooperative Grant with Southwest Texas Junior College of approximately \$600,000 per year specifically targeting the preparation of Mathematics and Science teachers for the Middle Rio Grande Region of Texas. This project will develop a chemistry program, a computer science program, enhance and expand our delivery of distance learning to the residents of the 13 county Middle Rio Grande region, and to expand outreach to the 22 school districts in the region to enhance the teaching of mathematics and science. The Sul Ross Rio Grande College has greatly improved ExCet performance for its teacher certification students and now ranks as one of the highest scoring institutions along the border. During the current biennium, we have continued to implement recommendations from market research, adding new programs and strengthening others. These activities reflect the needs of the service region and the State. Most recently, new state of the art smart classrooms have been installed in all of the Rio Grande College sites allowing for the delivery of courses with the latest technology. Resources available from the last legislative session have been utilized to meet identified needs of over 1,000 students who participate in academic and other activities through this important component of Sul Ross State University. We are focusing resources in the areas of improving teacher preparation, recruiting, retention and introducing needed programs for the students in the Middle Rio Grande border region.

Sul Ross State University Rio Grande College is committed to providing educational opportunity for the vast rural underserved Middle Rio Grande region of Texas. We are deeply grateful for your continued support for our programs and for your efforts on behalf of higher education in Texas. Thank you for the opportunity to present our request.

Ricardo Maestas  
President

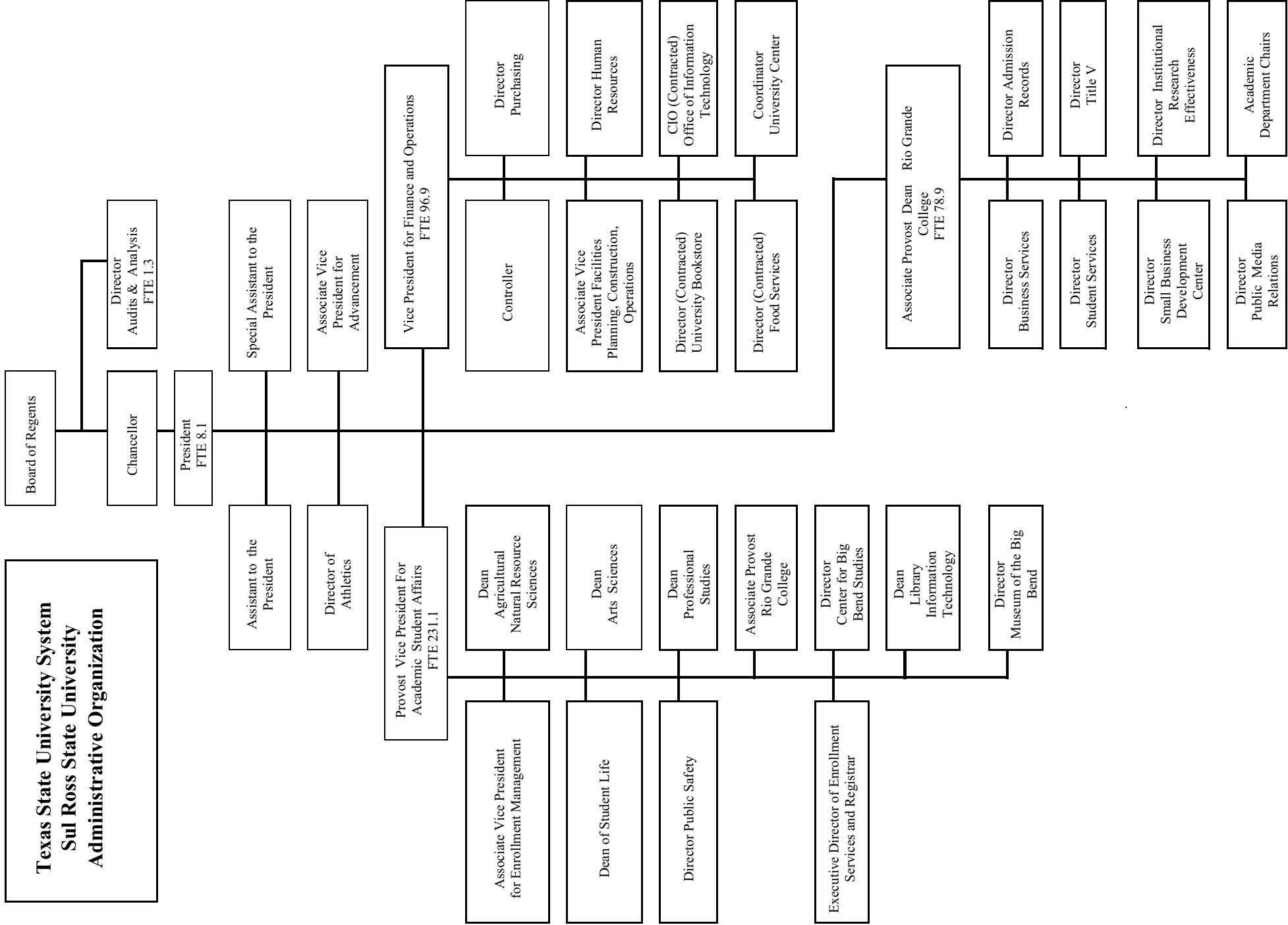
**BOARD OF REGENTS, DATES OF TERMS, HOMETOWN**

Ron Blatchley, February 1, 2011, Bryan/College Station  
Charlie Amato, February 1, 2013, San Antonio  
Kevin J. Lilly, February 1, 2015, Houston  
Ron Mitchell, February 1, 2015, Horseshoe Bay  
David Montagne, February 1, 2015, Beaumont  
Trisha S. Pollard, Vice Chairman, February 1, 2013, Bellaire  
Michael Truncale, February 1, 2013, Beaumont  
Donna Williams, February 1, 2011, Arlington  
Christopher Covo, Student, February 1, 2011, San Marcos

Dr. Brian McCall, Chancellor, Austin



**Texas State University System  
Sul Ross State University  
Administrative Organization**



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
TIME: 8:16:19AM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1</b> OPERATIONS SUPPORT	1,589,394	1,430,356	1,284,611	0	0
<b>2</b> TEACHING EXPERIENCE SUPPLEMENT	134,609	143,472	143,472	0	0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	51,783	92,000	105,000	105,000	105,000
<b>4</b> WORKERS' COMPENSATION INSURANCE	2,475	20,328	20,328	10,000	10,000
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	145,775	154,513	150,255	150,255	150,255
<b>8</b> FORMULA HOLD HARMLESS	0	207,897	207,897	0	0
<b>TOTAL, GOAL 1</b>	<b>\$1,924,036</b>	<b>\$2,048,566</b>	<b>\$1,911,563</b>	<b>\$265,255</b>	<b>\$265,255</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1</b> E&G SPACE SUPPORT	325,956	0	0	0	0
<b>4</b> LEASE OF FACILITIES	914,645	228,016	228,016	228,016	228,016
<b>5</b> SMALL INSTITUTION SUPPLEMENT	0	750,000	750,000	0	0
<b>TOTAL, GOAL 2</b>	<b>\$1,240,601</b>	<b>\$978,016</b>	<b>\$978,016</b>	<b>\$228,016</b>	<b>\$228,016</b>
<b>3</b> Provide Special Item Support					
<b>3</b> <i>Public Service Special Item Support</i>					
<b>1</b> SMALL BUSINESS DEVELOPMENT CENTER	152,581	167,838	167,838	167,838	167,838
<b>2</b> DOLPH BRISCOE INSTITUTE	4,068	1,296	0	0	0
<b>4</b> <i>Institutional Support Special Item Support</i>					
<b>1</b> INSTITUTIONAL ENHANCEMENT	2,363,933	2,641,769	2,639,471	2,544,834	2,544,834

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:16:19AM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL 3	\$2,520,582	\$2,810,903	\$2,807,309	\$2,712,672	\$2,712,672
TOTAL, AGENCY STRATEGY REQUEST	\$5,685,219	\$5,837,485	\$5,696,888	\$3,205,943	\$3,205,943
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,685,219	\$5,837,485	\$5,696,888	\$3,205,943	\$3,205,943
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	4,592,108	4,507,520	4,576,387	2,950,688	2,950,688
SUBTOTAL	\$4,592,108	\$4,507,520	\$4,576,387	\$2,950,688	\$2,950,688
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	42,581	0	0	0	0
770 Est Oth Educ & Gen Inco	1,050,530	1,222,451	1,120,501	255,255	255,255
SUBTOTAL	\$1,093,111	\$1,222,451	\$1,120,501	\$255,255	\$255,255
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	0	107,514	0	0	0
SUBTOTAL	\$0	\$107,514	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$5,685,219	\$5,837,485	\$5,696,888	\$3,205,943	\$3,205,943

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**  
 TIME: **8:17:10AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b>1</b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
121.1 GR Reduction	\$0	\$(107,514)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$5,375,974	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$5,739,800	\$5,742,343	\$2,950,688	\$2,950,688
<i>TRANSFERS</i>					
Interagency Contract with Sul Ross State -Alpine	\$(783,866)	\$(863,762)	\$(858,228)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
5% GR Reduction	\$0	\$(261,004)	\$(307,728)	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$4,592,108</b>	<b>\$4,507,520</b>	<b>\$4,576,387</b>	<b>\$2,950,688</b>	<b>\$2,950,688</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$4,592,108</b>	<b>\$4,507,520</b>	<b>\$4,576,387</b>	<b>\$2,950,688</b>	<b>\$2,950,688</b>

**GENERAL REVENUE FUND - DEDICATED**

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**  
 TIME: **8:17:10AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>704</b> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$42,581	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$42,581</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>770</b> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$930,047	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$981,351	\$981,432	\$255,255	\$255,255
Revised Receipts	\$50,355	\$91,100	\$(10,931)	\$0	\$0
Unexpended Balances Authority	\$70,128	\$150,000	\$150,000	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$1,050,530</b>	<b>\$1,222,451</b>	<b>\$1,120,501</b>	<b>\$255,255</b>	<b>\$255,255</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**  
 TIME: **8:17:10AM**

Agency code: <b>741</b>		Agency name: <b>Sul Ross State University Rio Grande College</b>			
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>					
	\$1,093,111	\$1,222,451	\$1,120,501	\$255,255	\$255,255
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$1,093,111</b>	<b>\$1,222,451</b>	<b>\$1,120,501</b>	<b>\$255,255</b>	<b>\$255,255</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$5,685,219</b>	<b>\$5,729,971</b>	<b>\$5,696,888</b>	<b>\$3,205,943</b>	<b>\$3,205,943</b>
<b><u>FEDERAL FUNDS</u></b>					
<b><u>369</u> Federal American Recovery and Reinvestment Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$107,514	\$0	\$0	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$0</b>	<b>\$107,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$107,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$5,685,219</b>	<b>\$5,837,485</b>	<b>\$5,696,888</b>	<b>\$3,205,943</b>	<b>\$3,205,943</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**  
 TIME: **8:17:10AM**

Agency code: <b>741</b>	Agency name: <b>Sul Ross State University Rio Grande College</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	82.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	73.4	73.4	73.4	73.4
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
FTE Below /Over Cap	(4.8)	5.2	5.2	5.2	5.2
<b>TOTAL, ADJUSTED FTES</b>	<b>77.3</b>	<b>78.6</b>	<b>78.6</b>	<b>78.6</b>	<b>78.6</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**  
 TIME: **8:17:50AM**

Agency code: <b>741</b>	Agency name: <b>Sul Ross State University Rio Grande College</b>				
<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$1,460,155	\$1,303,398	\$1,333,891	\$567,358	\$567,358
1002 OTHER PERSONNEL COSTS	\$28,287	\$15,608	\$15,608	\$5,328	\$5,328
1005 FACULTY SALARIES	\$2,096,976	\$2,198,755	\$1,891,030	\$1,371,631	\$1,371,631
2001 PROFESSIONAL FEES AND SERVICES	\$30,050	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$3,418	\$10,585	\$10,585	\$5,544	\$5,544
2003 CONSUMABLE SUPPLIES	\$46,358	\$13,297	\$12,001	\$4,946	\$4,946
2004 UTILITIES	\$57,640	\$83,527	\$83,527	\$56,074	\$56,074
2005 TRAVEL	\$158,040	\$177,893	\$132,100	\$51,054	\$51,054
2006 RENT - BUILDING	\$1,347,906	\$1,464,620	\$1,253,063	\$295,166	\$295,166
2007 RENT - MACHINE AND OTHER	\$440	\$689	\$689	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$274,944	\$359,630	\$735,969	\$620,417	\$620,417
3001 CLIENT SERVICES	\$145,775	\$154,513	\$173,455	\$173,455	\$173,455
4000 GRANTS	\$30,245	\$54,970	\$54,970	\$54,970	\$54,970
5000 CAPITAL EXPENDITURES	\$4,985	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$5,685,219</b>	<b>\$5,837,485</b>	<b>\$5,696,888</b>	<b>\$3,205,943</b>	<b>\$3,205,943</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$5,685,219</b>	<b>\$5,837,485</b>	<b>\$5,696,888</b>	<b>\$3,205,943</b>	<b>\$3,205,943</b>



**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 10/7/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 11:47:22AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed	97.33%	96.00%	96.50%	97.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	80.00%	75.00%	78.00%	77.00%	79.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	52.58%	57.00%	59.00%	58.00%	59.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)	0.00	0.00	0.00	0.00	0.00
29 External or Sponsored Research Funds As a % of State Appropriations	0.00%	0.00%	0.00%	0.00%	0.00%
30 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 31 Percent of Transfer Students Who Graduate within 4 Years	55.76%	57.00%	58.00%	57.00%	56.00%
32 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years	60.00%	60.00%	64.00%	63.00%	62.00%
33 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	59.52%	58.00%	63.00%	62.00%	61.00%
34 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	0.00%	0.00%	0.00%	0.00%	0.00%
35 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	20.00%	30.00%	40.00%	30.00%	35.00%
KEY 36 Percent of Transfer Students Who Graduate within 2 Years	44.44%	40.00%	44.00%	45.00%	43.00%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : 10/7/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 11:47:22AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>37 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years</b>	33.33%	34.00%	35.00%	36.00%	34.00%
<b>38 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years</b>	42.22%	40.00%	42.00%	44.00%	42.00%
<b>39 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years</b>	100.00%	50.00%	70.00%	60.00%	50.00%
<b>40 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years</b>	100.00%	50.00%	80.00%	70.00%	60.00%
<b>KEY 41 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr</b>	78.00%	75.00%	78.00%	77.00%	75.00%
<b>42 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr</b>	100.00%	80.00%	90.00%	90.00%	80.00%
<b>43 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr</b>	73.07%	73.00%	75.00%	74.00%	73.00%
<b>44 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>45 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr</b>	100.00%	80.00%	100.00%	90.00%	80.00%
<b>46 Value of Lost or Stolen Property</b>	5,740.00	5,700.00	5,800.00	5,800.00	5,850.00
<b>47 Percent of Property Lost or Stolen</b>	0.05%	0.05%	0.05%	0.05%	0.05%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	0.00%	0.00%	0.00%	0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME : 8:19:02AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Lease of Facilities	\$310,000	\$310,000		\$320,000	\$320,000		\$630,000	\$630,000
<b>Total, Exceptional Items Request</b>		<b>\$310,000</b>	<b>\$310,000</b>		<b>\$320,000</b>	<b>\$320,000</b>		<b>\$630,000</b>	<b>\$630,000</b>
<b>Method of Financing</b>									
	General Revenue	\$310,000	\$310,000		\$320,000	\$320,000		\$630,000	\$630,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$310,000</b>	<b>\$310,000</b>		<b>\$320,000</b>	<b>\$320,000</b>		<b>\$630,000</b>	<b>\$630,000</b>

**Full Time Equivalent Positions**

Number of 100% Federally Funded FTEs

0.0

0.0

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/7/2010  
 TIME :

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1</b> Provide Instructional and Operations Support						
<b>1</b> <i>Provide Instructional and Operations Support</i>						
<b>1</b> OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>2</b> TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
<b>3</b> STAFF GROUP INSURANCE PREMIUMS	105,000	105,000	0	0	105,000	105,000
<b>4</b> WORKERS' COMPENSATION INSURANCE	10,000	10,000	0	0	10,000	10,000
<b>6</b> TEXAS PUBLIC EDUCATION GRANTS	150,255	150,255	0	0	150,255	150,255
<b>8</b> FORMULA HOLD HARMLESS	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$265,255</b>	<b>\$265,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$265,255</b>	<b>\$265,255</b>
<b>2</b> Provide Infrastructure Support						
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
<b>4</b> LEASE OF FACILITIES	228,016	228,016	310,000	320,000	538,016	548,016
<b>5</b> SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$228,016</b>	<b>\$228,016</b>	<b>\$310,000</b>	<b>\$320,000</b>	<b>\$538,016</b>	<b>\$548,016</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/7/2010  
 TIME :

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>3</b> Provide Special Item Support						
<b>3</b> <i>Public Service Special Item Support</i>						
<b>1</b> SMALL BUSINESS DEVELOPMENT CENTER	\$167,838	\$167,838	\$0	\$0	\$167,838	\$167,838
<b>2</b> DOLPH BRISCOE INSTITUTE	0	0	0	0	0	0
<b>4</b> <i>Institutional Support Special Item Support</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT	2,544,834	2,544,834	0	0	2,544,834	2,544,834
<b>TOTAL, GOAL 3</b>	<b>\$2,712,672</b>	<b>\$2,712,672</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,712,672</b>	<b>\$2,712,672</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$3,205,943</b>	<b>\$3,205,943</b>	<b>\$310,000</b>	<b>\$320,000</b>	<b>\$3,515,943</b>	<b>\$3,525,943</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$3,205,943</b>	<b>\$3,205,943</b>	<b>\$310,000</b>	<b>\$320,000</b>	<b>\$3,515,943</b>	<b>\$3,525,943</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/7/2010  
 TIME :

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,950,688	\$2,950,688	\$310,000	\$320,000	\$3,260,688	\$3,270,688
	<b>\$2,950,688</b>	<b>\$2,950,688</b>	<b>\$310,000</b>	<b>\$320,000</b>	<b>\$3,260,688</b>	<b>\$3,270,688</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	255,255	255,255	0	0	255,255	255,255
	<b>\$255,255</b>	<b>\$255,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,255</b>	<b>\$255,255</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,205,943</b>	<b>\$3,205,943</b>	<b>\$310,000</b>	<b>\$320,000</b>	<b>\$3,515,943</b>	<b>\$3,525,943</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>78.6</b>	<b>78.6</b>	<b>0.0</b>	<b>0.0</b>	<b>78.6</b>	<b>78.6</b>

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

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/7/2010  
Time: 11:48:30AM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>16 Percent of Semester Credit Hours Completed</b>						
	97.00%	96.00%			97.00%	96.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>						
	77.00%	79.00%			77.00%	79.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>						
	58.00%	59.00%			58.00%	59.00%
<b>28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>						
	0.00	0.00			0.00	0.00
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>						
	0.00%	0.00%			0.00%	0.00%
<b>30 External Research Funds As Percentage Appropriated for Research</b>						
	0.00%	0.00%			0.00%	0.00%
<b>KEY 31 Percent of Transfer Students Who Graduate within 4 Years</b>						
	57.00%	56.00%			57.00%	56.00%
<b>32 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years</b>						
	63.00%	62.00%			63.00%	62.00%

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

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/7/2010  
Time: 11:48:30AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>33 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years</b>	62.00%	61.00%			62.00%	61.00%
<b>34 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years</b>	0.00%	0.00%			0.00%	0.00%
<b>35 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years</b>	30.00%	35.00%			30.00%	35.00%
<b>KEY 36 Percent of Transfer Students Who Graduate within 2 Years</b>	45.00%	43.00%			45.00%	43.00%
<b>37 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years</b>	36.00%	34.00%			36.00%	34.00%
<b>38 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years</b>	44.00%	42.00%			44.00%	42.00%
<b>39 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years</b>	60.00%	50.00%			60.00%	50.00%
<b>40 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years</b>	70.00%	60.00%			70.00%	60.00%
<b>KEY 41 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr</b>	77.00%	75.00%			77.00%	75.00%



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

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/7/2010  
Time: 11:48:21AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>42 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr</b>	90.00%	80.00%			90.00%	80.00%
<b>43 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr</b>	74.00%	73.00%			74.00%	73.00%
<b>44 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr</b>	0.00%	0.00%			0.00%	0.00%
<b>45 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr</b>	90.00%	80.00%			90.00%	80.00%
<b>46 Value of Lost or Stolen Property</b>	5,800.00	5,850.00			5,800.00	5,850.00
<b>47 Percent of Property Lost or Stolen</b>	0.05%	0.05%			0.05%	0.05%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	0.00%	0.00%			0.00%	0.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	0.00	0.00			0.00	0.00

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	173.00	174.00	176.00	178.00	180.00
2	Number of Minority Graduates	204.00	203.00	205.00	207.00	209.00
4	Number of Two-Year College Transfers Who Graduate	180.00	170.00	175.00	180.00	175.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.00 %	9.00 %	9.00 %	9.60 %	9.45 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	18.88	17.41	18.00	19.00	18.00
2	Number of Minority Students Enrolled	897.00	901.00	910.00	920.00	930.00
3	Number of Community College Transfers Enrolled	189.00	185.00	187.00	190.00	185.00
4	Number of Semester Credit Hours Completed	7,115.00	7,358.00	7,365.00	7,400.00	7,430.00
5	Number of Semester Credit Hours	7,337.00	7,742.00	7,800.00	7,900.00	8,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	938.00	1,044.00	1,050.00	1,060.00	1,070.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$578,833	\$632,333	\$766,533	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,280	\$10,280	\$10,280	\$0	\$0
1005	FACULTY SALARIES	\$786,508	\$611,419	\$375,927	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$30,050	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$3,418	\$5,041	\$5,041	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,081	\$7,055	\$7,055	\$0	\$0
2004	UTILITIES	\$23,319	\$27,453	\$27,453	\$0	\$0
2005	TRAVEL	\$107,711	\$110,743	\$81,046	\$0	\$0
2006	RENT - BUILDING	\$0	\$11,765	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$689	\$689	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,194	\$13,578	\$10,587	\$0	\$0

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,589,394</b>	<b>\$1,430,356</b>	<b>\$1,284,611</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$768,943	\$543,385	\$501,482	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$768,943</b>	<b>\$543,385</b>	<b>\$501,482</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$42,581	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$777,870	\$886,971	\$783,129	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$820,451</b>	<b>\$886,971</b>	<b>\$783,129</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,589,394</b>	<b>\$1,430,356</b>	<b>\$1,284,611</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.9</b>	<b>37.2</b>	<b>39.9</b>	<b>39.9</b>	<b>39.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a formula generated strategy that provides funding for faculty salaries, departmental operating expense, library, instructional administration, research, student services, and institutional support. Because of these components, this strategy plays a major role in the Rio Grande College's ability to "close the gaps" and provide higher education opportunities to the Middle Rio Grande region.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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The Sul Ross State University - Rio Grande College faculty serves a primarily non-traditional student population with classes offered in Uvalde, Eagle Pass, and Del Rio. The competition for recruiting highly qualified faculty continues as a primary institutional concern. The Rio Grande College faculty is required to travel between these cities to teach classes. Most of these classes are also offered via 2 way video to the other two sites. In spite of these challenges, enrollments have steadily increased. The College has expanded its program offerings adding programs in Biology with additional majors in Chemistry and Computer Information Systems under development. Instructional administration and program development is receiving greater emphasis. Utilization of distance learning opportunities and technologies continues to improve. The library resources are an integral part of the instructional and research components of the Rio Grande College and increased costs of periodicals, other publications, and library automation are making the allocation of resources to this ever more critical. State mandates in processing and reporting data continue to increase the cost of providing the necessary institutional support services. The enhancement of student services including availability and utilization of technology is critical as the level of student enrollment and student needs increase. The 5% Budget Reduction Mandate is having a severe impact to our ability to adequately support our programs.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$134,609	\$143,472	\$143,472	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$134,609</b>	<b>\$143,472</b>	<b>\$143,472</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$59,507	\$54,505	\$61,355	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$59,507</b>	<b>\$54,505</b>	<b>\$61,355</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$75,102	\$88,967	\$82,117	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$75,102</b>	<b>\$88,967</b>	<b>\$82,117</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$134,609</b>	<b>\$143,472</b>	<b>\$143,472</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a formula generated strategy that provides funding for an additional weight of 10% added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. The amounts provided through this strategy have been allocated to Instruction and Operations Support.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As stated on page III-243 of the General Appropriations Act, 81st Legislature, the Legislature intends that for the 2010-2011 biennium, the weight shall be added to undergraduate semester credit hours taught by tenured or tenure track faculty with the appropriate credentials or experience, and the weight shall increase by 10 percent per biennium, up to 50 percent.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$51,783	\$92,000	\$105,000	\$105,000	\$105,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$51,783</b>	<b>\$92,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$51,783	\$92,000	\$105,000	\$105,000	\$105,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$51,783</b>	<b>\$92,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$105,000</b>	<b>\$105,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$51,783</b>	<b>\$92,000</b>	<b>\$105,000</b>	<b>\$105,000</b>	<b>\$105,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for the employer share of staff group insurance premiums for the proportional share to be paid from Other Educational and General income.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A disproportionate share of group insurance premiums continues to be paid from Other Educational and General Income since the funding procedure for Higher Education was changed. The general revenue funding for Higher Education group insurance premiums is a fixed amount and does not seem to accommodate changes in employment and coverage. Consequently, the general revenue appropriation for Sul Ross State University - Rio Grande College is not sufficient to fund the proportional general revenue amount. For FY 2011, the general revenue shortfall is estimated to be \$21,000.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 4 Workers' Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,475	\$20,328	\$20,328	\$10,000	\$10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,475</b>	<b>\$20,328</b>	<b>\$20,328</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,475	\$20,328	\$20,328	\$10,000	\$10,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,475</b>	<b>\$20,328</b>	<b>\$20,328</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,475</b>	<b>\$20,328</b>	<b>\$20,328</b>	<b>\$10,000</b>	<b>\$10,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for the payment of workers compensation premiums to the State Office of Risk Management for participation in the workers compensation program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Previously, each institution was responsible for the payment of its proportional share of actual workers compensation losses incurred. With the change in the method of reimbursement by SORM to premium based coverage, this strategy became necessary. Each institution now pays a fixed premium amount. This strategy provides for the general revenue portion of the cost of this premium.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$145,775	\$154,513	\$150,255	\$150,255	\$150,255
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$145,775</b>	<b>\$154,513</b>	<b>\$150,255</b>	<b>\$150,255</b>	<b>\$150,255</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$145,775	\$154,513	\$150,255	\$150,255	\$150,255
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$145,775</b>	<b>\$154,513</b>	<b>\$150,255</b>	<b>\$150,255</b>	<b>\$150,255</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$150,255</b>	<b>\$150,255</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$145,775</b>	<b>\$154,513</b>	<b>\$150,255</b>	<b>\$150,255</b>	<b>\$150,255</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a non-formula strategy that provides funding for need based financial assistance in the form of grants and emergency loans to students. A large number of the Rio Grande College students qualify for need based financial assistance. The funds provided by this program enhance the total financial assistance available to students who rely on financial assistance for financing their higher education costs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The vast thirteen county primary service region of Sul Ross State University - Rio Grande College has a high level of low income population that would qualify for this financial assistance. Over 68% of the students are first generation college students who require financial assistance to attend college. Per Capita income for individuals in the Middle Rio Grande region is 54% of the state average. It is estimated that 43.6% of all Middle Rio Grande region families with children between 5 to 17 live in poverty. This rate is almost twice as high as the statewide estimate of 22.1%.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2006	RENT - BUILDING	\$0	\$207,897	\$207,897	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$207,897</b>	<b>\$207,897</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$207,897	\$207,897	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$207,897</b>	<b>\$207,897</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$207,897</b>	<b>\$207,897</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The ability to continue the current level of service is hindered without this funding. The University has begun several initiatives aimed at improving student services and retention. Federal grant funding to help with these initiatives was obtained.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	8.00	8.00	8.00	8.00	8.00
2	Space Utilization Rate of Labs	0.80	1.00	1.00	1.50	1.60
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$161,073	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$700	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,569	\$0	\$0	\$0	\$0
2004	UTILITIES	\$6,554	\$0	\$0	\$0	\$0
2005	TRAVEL	\$3,205	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$142,200	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$440	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,215	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$325,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$325,956	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$325,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$325,956</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a formula generated strategy that provides funding for plant-related operations and utility costs of educational and general activities. These funds are utilized to support facilities leases.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
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Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2006	RENT - BUILDING	\$914,645	\$228,016	\$228,016	\$228,016	\$228,016
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$914,645</b>	<b>\$228,016</b>	<b>\$228,016</b>	<b>\$228,016</b>	<b>\$228,016</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$914,645	\$120,502	\$228,016	\$228,016	\$228,016
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$914,645</b>	<b>\$120,502</b>	<b>\$228,016</b>	<b>\$228,016</b>	<b>\$228,016</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$107,514	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$107,514	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$107,514</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$228,016</b>	<b>\$228,016</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$914,645</b>	<b>\$228,016</b>	<b>\$228,016</b>	<b>\$228,016</b>	<b>\$228,016</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2006	RENT - BUILDING	\$0	\$750,000	\$750,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$750,000	\$750,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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:**

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.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$150,179	\$148,311	\$148,611	\$148,611	\$148,611
1002	OTHER PERSONNEL COSTS	\$2,402	\$1,100	\$1,100	\$1,100	\$1,100
2002	FUELS AND LUBRICANTS	\$0	\$1,069	\$1,069	\$1,069	\$1,069
2009	OTHER OPERATING EXPENSE	\$0	\$17,358	\$17,058	\$17,058	\$17,058
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$152,581</b>	<b>\$167,838</b>	<b>\$167,838</b>	<b>\$167,838</b>	<b>\$167,838</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$152,581	\$167,838	\$167,838	\$167,838	\$167,838
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$152,581</b>	<b>\$167,838</b>	<b>\$167,838</b>	<b>\$167,838</b>	<b>\$167,838</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$167,838</b>	<b>\$167,838</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$152,581</b>	<b>\$167,838</b>	<b>\$167,838</b>	<b>\$167,838</b>	<b>\$167,838</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a non-formula strategy that provides funding for the operations of the Small Business Development Center at Sul Ross State University - Rio Grande College. The mission of the Center is to improve economic conditions in the region by helping establish new businesses and improve existing ones, in partnership with the Middle Rio Grande Development Council. This region is sparsely populated and includes people with some of the lowest per capita incomes in the state. In cooperation with the UT San Antonio Small Business Development Center and the Middle Rio Grande Development Council, Rio Grande College operates a Small Business Development Center in Eagle Pass 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:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The region of Texas served by Sul Ross State University - Rio Grande College contains some of the most economically depressed parts of the state. Per capita income for the residents of the thirteen county region is 54% of the state average. The placement of the small business development center office in Eagle Pass and the expansion of services throughout the region directly addresses one of the highest levels of unemployment in the state. Through an effective program of business development, the Small Business Development Center assists in the economic development of the region.



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
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Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 2 Dolph Briscoe Institute for Local Government Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2003	CONSUMABLE SUPPLIES	\$168	\$1,296	\$0	\$0	\$0
2005	TRAVEL	\$170	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,730	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,068</b>	<b>\$1,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,068	\$1,296	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,068</b>	<b>\$1,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,068</b>	<b>\$1,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This is a non-formula strategy that provides funding for the Dolph Briscoe Local Government Leadership Institute. The mission of the institute is to provide education and training for local government elected officials and administrative officers in the southwest Texas region. Major training workshops have been held during the current biennium. Some of these included continuing education credits for local government officials and others as well as training for school board members. These projects were developed in conjunction with the Middle Rio Grande Development Council, which is the regional COG.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The region of Texas served by Sul Ross State University - Rio Grande College is a rural, economically disadvantaged area in southwest Texas. There is no metropolitan entity nor any state higher education entity, other than Rio Grande College, capable of aggregating resources in ways to provide for training local government leaders within the region. The Dolph Briscoe Local Government Leadership Institute responds to a need in the region for training those individuals who hold elective and/or appointive office.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$570,070	\$522,754	\$418,747	\$418,747	\$418,747
1002	OTHER PERSONNEL COSTS	\$7,905	\$4,228	\$4,228	\$4,228	\$4,228
1005	FACULTY SALARIES	\$1,175,859	\$1,443,864	\$1,371,631	\$1,371,631	\$1,371,631
2002	FUELS AND LUBRICANTS	\$0	\$4,475	\$4,475	\$4,475	\$4,475
2003	CONSUMABLE SUPPLIES	\$25,540	\$4,946	\$4,946	\$4,946	\$4,946
2004	UTILITIES	\$27,767	\$56,074	\$56,074	\$56,074	\$56,074
2005	TRAVEL	\$46,954	\$67,150	\$51,054	\$51,054	\$51,054
2006	RENT - BUILDING	\$291,061	\$266,942	\$67,150	\$67,150	\$67,150
2009	OTHER OPERATING EXPENSE	\$183,547	\$216,366	\$582,996	\$488,359	\$488,359
3001	CLIENT SERVICES	\$0	\$0	\$23,200	\$23,200	\$23,200
4000	GRANTS	\$30,245	\$54,970	\$54,970	\$54,970	\$54,970
5000	CAPITAL EXPENDITURES	\$4,985	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,363,933</b>	<b>\$2,641,769</b>	<b>\$2,639,471</b>	<b>\$2,544,834</b>	<b>\$2,544,834</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,363,933	\$2,641,769	\$2,639,471	\$2,544,834	\$2,544,834
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,363,933</b>	<b>\$2,641,769</b>	<b>\$2,639,471</b>	<b>\$2,544,834</b>	<b>\$2,544,834</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,544,834</b>	<b>\$2,544,834</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,363,933</b>	<b>\$2,641,769</b>	<b>\$2,639,471</b>	<b>\$2,544,834</b>	<b>\$2,544,834</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.0</b>	<b>35.4</b>	<b>32.7</b>	<b>32.7</b>	<b>32.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:22:39AM

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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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:**

Funding from this special item is used to provide faculty salaries, develop new academic programs as well as enhance existing programs, provide for research, scholarships, new technological initiatives, lease of facilities and administrative support. Funding is also used to comply with federal and state mandates and reporting requirements. Without this funding SRSU - RGC would be unable to continue to provide the type and level of service needed and expected by the regional community. For FY 2009, SRSU-RGC budgets 68% of these funds for faculty and staff salaries. Faculty salaries alone comprise 45% of the total funds.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
TIME: 8:22:39AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$5,685,219</b>	<b>\$5,837,485</b>	<b>\$5,696,888</b>	<b>\$3,205,943</b>	<b>\$3,205,943</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$3,205,943</b>	<b>\$3,205,943</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$5,685,219</b>	<b>\$5,837,485</b>	<b>\$5,696,888</b>	<b>\$3,205,943</b>	<b>\$3,205,943</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>77.3</b>	<b>78.6</b>	<b>78.6</b>	<b>78.6</b>	<b>78.6</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 741	<b>Agency Name:</b> Sul Ross State University- Rio Grande College	<b>Prepared By:</b> Cesario Valenzuela	<b>Date:</b> July 31, 2010	<b>Request Level:</b>
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<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>
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Non-Applicable	No Proposed Revisions additions, or deletions to agency-specific riders
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3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/7/2010  
TIME: 8:24:52AM

Automated Budget and Evaluation System of Texas (ABEST)

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

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RIDER	STRATEGY
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**METHOD OF FINANCING:**

**Total, Method of Financing**

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**Description/Justification for continuation of existing riders or proposed new rider**

Non-Applicable

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: 10/7/2010  
TIME: 8:24:52AM

Automated Budget and Evaluation System of Texas (ABEST)

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

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RIDER	STRATEGY
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**SUMMARY:**

**OBJECT OF EXPENSE TOTAL**

**METHOD OF FINANCING TOTAL**

Non-Applicable

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 741	<b>Agency Name:</b> Sul Ross State University-Rio Grande College	<b>Prepared By:</b> Cesario Valenzuela	<b>Statewide Goal Code:</b>	<b>Strategy Code:</b>		
Non-Applicable						
<b>AGENCY GOAL:</b>						
<b>OBJECTIVE:</b>						
<b>STRATEGY:</b>						
<b>SUB-STRATEGY:</b>						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2009	2010	2011	2012	2013
	Objects of Expense:					
	<b>Total, Objects of Expense</b>	\$0	\$0	\$0	\$0	\$0
	Method of Financing:					



<b>Total, Method of Financing</b>	\$0	\$0	\$0	\$0	\$0
<b>Number of Positions (FTE)</b>					

**Sub-strategy Description and Justification:**

**External/Internal Factors Impacting Sub-strategy:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**  
 TIME: **8:27:46AM**

Agency code: **741**

Agency name:

**Sul Ross State University Rio Grande College**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Lease of Facilities		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-04 Lease of Facilities		
 <b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	310,000	320,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$310,000</b>	<b>\$320,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	310,000	320,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$310,000</b>	<b>\$320,000</b>

**DESCRIPTION / 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, its capital assets are small in comparison with other agencies. The leases are turn- key and include all maintenance, utilities, and custodial services.

**EXTERNAL/INTERNAL FACTORS:**

Sul Ross State University-Rio Grande College leases space from Southwest Texas Junior College. SWTJC has constructed new facilities in each location for the exclusive use of Rio Grande College. These facilities have greatly enhanced the University’s ability to provide quality service to its increasing student population and its demands. As the enrollment increases so does the need for additional space. SRSU-RGC is utilizing new modern facilities through its building leases, so funding this item at the increased level including the exceptional item request is of critical importance. The amount requested in this exceptional item request represents the difference between current appropriations and the projected need in 2012-2013.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:28:30AM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Lease of Facilities		
<b>Allocation to Strategy:</b>	2-1-4 Lease of Facilities		
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	310,000	320,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$310,000</b>	<b>\$320,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	310,000	320,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$310,000</b>	<b>\$320,000</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/7/2010**  
**TIME: 8:29:04AM**

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

2006 RENT - BUILDING	310,000	320,000
<b>Total, Objects of Expense</b>	<b>\$310,000</b>	<b>\$320,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	310,000	320,000
<b>Total, Method of Finance</b>	<b>\$310,000</b>	<b>\$320,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Lease of Facilities

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/7/2010  
Time: 8:30:44AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>				<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009		
11.9%	Heavy Construction	0.5 %	0.0%	-0.5%	\$0	\$1	0.5 %	0.0%	-0.5%	\$0	\$1		
26.1%	Building Construction	2.5 %	0.0%	-2.5%	\$0	\$289,326	2.5 %	0.0%	-2.5%	\$0	\$1		
57.2%	Special Trade Construction	22.5 %	0.0%	-22.5%	\$0	\$4,255	22.5 %	0.0%	-22.5%	\$0	\$3,953		
20.0%	Professional Services	0.5 %	0.0%	-0.5%	\$0	\$72,349	0.5 %	0.0%	-0.5%	\$0	\$1		
33.0%	Other Services	3.4 %	3.8%	0.4%	\$185,146	\$4,903,342	3.4 %	12.3%	8.9%	\$173,689	\$1,417,106		
12.6%	Commodities	7.9 %	8.1%	0.2%	\$401,070	\$4,972,948	7.9 %	7.8%	-0.1%	\$312,001	\$4,008,450		
	<b>Total Expenditures</b>		<b>5.7%</b>		<b>\$586,216</b>	<b>\$10,242,221</b>		<b>8.9%</b>		<b>\$485,690</b>	<b>\$5,429,512</b>		

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

This same report applies to both Sul Ross State - Alpine Agency Code 756 and Sul Ross State University - Rio Grande College Agency Code 741. The agency did not attain the applicable statewide HUB procurement goals in FY 2008 or FY 2009.

**Applicability:**

N/A

**Factors Affecting Attainment:**

As an institution of higher education, SRSU often purchases goods and services for which there are no certified HUB vendors available. In addition, due to the location of SRSU in a remote rural area of Texas, local vendors see no advantage to becoming HUB certified since SRSU will do business with them regardless of certification and they do not generally market their goods/ services to the greater Texas area.

**"Good-Faith" Efforts:**

The University's "Good-Faith" Efforts include training buyers in locating HUBs in the bidding process, encouraging known non-certified HUBs with whom SRSU does business to apply for HUB status, attending Economic Opportunity Forums, and ensuring that bid specifications are clearly stated and do not unfairly exclude HUB vendors from participating.

### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 741	<b>Agency Name:</b> Sul Ross State University-Rio Grande College	<b>Prepared By:</b> Cesario Valenzuela	<b>Date:</b> 7/31/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Non-Applicable				

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/7/2010

Time: 8:33:45AM

Automated Budget and Evaluation System of Texas (ABEST)

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

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

**Meetings Per Fiscal Year**

Non-Applicable

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/7/2010

Time: 8:33:45AM

Automated Budget and Evaluation System of Texas (ABEST)

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

**Description and Justification for Continuation/Consequences of Abolishing**

Non-Applicable



**6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B**

Date: 10/14/2010

Time: 1:47:20PM

Automated Budget and Evaluation System of Texas (ABEST)

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

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

Non-Applicable

6.G. Homeland Security Funding Schedule  
Automated Budget and Evaluation System of Texas (ABEST)

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

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CODE	DESCRIPTION
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TOTAL, OBJECTS OF EXPENSE

TOTAL, METHOD OF FINANCE

FULL-TIME-EQUIVALENT POSITIONS

Non-Applicable

6.G. Homeland Security Funding Schedule  
Automated Budget and Evaluation System of Texas (ABEST)

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

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CODE	DESCRIPTION
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Non-Applicable

**Sul Ross State University-Rio Grande College**  
**Estimated Funds Outside the GAA**  
**2010-11 and 2012-13 Biennia**

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES (INSIDE THE GAA)</b>								
State Appropriations	\$ 5,829,800	\$ 5,488,559	\$ 11,318,359		\$ 3,837,644	\$ 3,837,644	\$ 7,675,288	
State Grants and Contracts			-				-	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds	379,831	492,730	872,561		492,730	492,730	985,460	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)	930,860	951,245	1,882,105		951,245	951,245	1,902,490	
Federal Grants and Contracts			-				-	
Endowment and Interest Income			-				-	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants			-				-	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income			-				-	
Total	<u>7,140,491</u>	<u>6,932,534</u>	<u>14,073,025</u>	<u>76.3%</u>	<u>5,281,619</u>	<u>5,281,619</u>	<u>10,563,238</u>	<u>32.5%</u>
<b>NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)</b>								
State Grants and Contracts	93,384	93,384	186,768		93,384	93,384	374,042	
Tuition and Fees (net of Discounts and Allowances)	1,344,198	1,344,198	2,688,396		1,344,198	1,344,198	7,511,351	
Federal Grants and Contracts	614,917	614,917	1,229,834		614,917	614,917	7,801,647	
Endowment and Interest Income	14,150	14,150	28,300		14,150	14,150	544,883	
Local Government Grants and Contracts			-				-	
Private Gifts and Grants	2,100	2,100	4,200		2,100	2,100	1,520,978	
Sales and Services of Educational Activities (net)	118,187	118,187	236,374		118,187	118,187	835,002	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	1,569	1,569	3,137		1,569	1,569	2,751,621	
Other Income	3,172	3,172	6,343		3,172	3,172	570,105	
Total	<u>2,191,676</u>	<u>2,191,676</u>	<u>4,383,351</u>	<u>23.7%</u>	<u>2,191,676</u>	<u>2,191,676</u>	<u>21,909,629</u>	<u>67.5%</u>
<b>TOTAL SOURCES</b>	<u>\$ 9,332,167</u>	<u>\$ 9,124,210</u>	<u>\$ 18,456,376</u>	<u>100.0%</u>	<u>\$ 7,473,295</u>	<u>\$ 7,473,295</u>	<u>\$ 32,472,867</u>	<u>100.0%</u>

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/7/2010  
 Time: 8:36:44AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

**1 Workers Compensation Insurance**

**Category:** Administrative - Operating Expenses

**Item Comment:** This strategy provides for the general revenue portion of the Workers Compensation Assessment by the SORM. This reduction represents anticipated residual funding based on recent historical assessment data. SRSU-RGC has implemented strategies which have resulted in less General Revenue funds needed for workers compensation claims. If this funding is reduced and increases in assessment costs are required, Designated Tuition would need to be increased to replace this funding.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$2,000	\$2,000	\$4,000	\$2,000	\$2,000	\$4,000
<b>General Revenue Funds Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$4,000</b>
<b>Item Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$4,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$4,000</b>

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**2 Small Business Development Center**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** This strategy provides funding for the Small Business Development Center whose mission is to promote growth, expansion, innovation, increased productivity and improved management ability for small business in the nine county service delivery area. This reduction will necessitate reduced services to the service delivery area of the Center.

Strategy: 3-3-1 Small Business Development Center

General Revenue Funds

1 General Revenue Fund	\$20,000	\$20,000	\$40,000	\$20,000	\$20,000	\$40,000
<b>General Revenue Funds Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$40,000</b>
<b>Item Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$40,000</b>

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/7/2010  
 Time: 8:36:44AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>3 Institutional Enhancement</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> This strategy is used to supplement several items which may be eligible for formula funding; however, the formula does not generate sufficient funds for small institutions like SRSU-RGC to enable it to properly fund these initiatives, thus the reliance on this special item. The ability of SRSU-Rio Grande College to continue at current service levels will be greatly impaired by this reduction. Because about 73% of this funding is used for faculty and staff, it is anticipated that this reduction would result in a loss of 4.0 FTE's per year.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$256,285	\$256,285	\$512,570	\$256,285	\$256,285	\$512,570	
<b>General Revenue Funds Total</b>	<b>\$256,285</b>	<b>\$256,285</b>	<b>\$512,570</b>	<b>\$256,285</b>	<b>\$256,285</b>	<b>\$512,570</b>	
<b>Item Total</b>	<b>\$256,285</b>	<b>\$256,285</b>	<b>\$512,570</b>	<b>\$256,285</b>	<b>\$256,285</b>	<b>\$512,570</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>	<b>\$278,285</b>	<b>\$278,285</b>	<b>\$556,570</b>	<b>\$278,285</b>	<b>\$278,285</b>	<b>\$556,570</b>	<b>\$556,570</b>
<b>Agency Grand Total</b>	<b>\$278,285</b>	<b>\$278,285</b>	<b>\$556,570</b>	<b>\$278,285</b>	<b>\$278,285</b>	<b>\$556,570</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 10/7/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:39:11AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

GR Baseline Request Limit = \$5,565,700

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	<b>Operations Support</b>													
39.9	0	0	0	39.9	0	0	0	0	0	0				
Strategy: 1 - 1 - 2	<b>Teaching Experience Supplement</b>													
3.0	0	0	0	3.0	0	0	0	0	0	0				
<b>42.9</b>					<b>42.9</b>					<b>*****GR-D Baseline Request Limit=\$0*****</b>				
Strategy: 1 - 1 - 3	<b>Staff Group Insurance Premiums</b>													
0.0	105,000	0	105,000	0.0	105,000	0	105,000	0	210,000	210,000				
Strategy: 1 - 1 - 4	<b>Workers' Compensation Insurance</b>													
0.0	10,000	10,000	0	0.0	10,000	10,000	0	20,000	210,000	210,000				
Strategy: 1 - 1 - 6	<b>Texas Public Education Grants</b>													
0.0	150,255	0	150,255	0.0	150,255	0	150,255	20,000	510,510	510,510				
Strategy: 2 - 1 - 4	<b>Lease of Facilities</b>													
0.0	228,016	228,016	0	0.0	228,016	228,016	0	476,032	510,510	510,510				
Strategy: 3 - 3 - 1	<b>Small Business Development Center</b>													
3.0	167,838	167,838	0	3.0	167,838	167,838	0	811,708	510,510	510,510				
<b>45.9</b>					<b>45.9</b>					<b>*****GR Baseline Request Limit=\$5,565,700*****</b>				
Strategy: 3 - 4 - 1	<b>Institutional Enhancement</b>													
32.7	2,544,834	2,544,834	0	32.7	2,544,834	2,544,834	0	5,901,376	510,510	510,510				
Excp Item: 1	<b>Lease of Facilities</b>													
0.0	310,000	310,000	0	0.0	320,000	320,000	0	6,531,376	510,510	510,510				
<b>Strategy Detail for Excp Item: 1</b>														
Strategy: 2 - 1 - 4	<b>Lease of Facilities</b>													
0.0	310,000	310,000	0	0.0	320,000	320,000	0							

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 10/7/2010

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:39:11AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

GR Baseline Request Limit = \$5,565,700

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2012 Funds

2013 Funds

Biennial  
Cumulative GR

Biennial  
Cumulative Ded

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
78.6	\$3,515,943	\$3,260,688	\$255,255	78.6	\$3,525,943	\$3,270,688	255,255



Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION
------	-------------

Item Number:	Item Name:
--------------	------------

TOTAL, \_\_\_\_\_

SUBTOTAL, \_\_\_\_\_

TOTAL, METHOD OF FINANCING \_\_\_\_\_

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

DESCRIPTION/KEY ASSUMPTIONS:

CONCERNS:

Non-Applicable

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741

Agency name: Sul Ross State University - Rio Grande College

**Total  
Request**

**Total  
Request**

**ITEM ITEM NAME**

**Total, Cost Related to Health Care Reform**

**METHOD OF FINANCING**

**SUBTOTAL, GR & GR - DEDICATED FUNDS**

**TOTAL**

Non-Applicable

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

DATE: 10/7/2010

Automated Budget and Evaluation System of Texas (ABEST)

TIME : 8:42:47AM

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Agency code: 741

Agency name: Sul Ross State University  
Rio Grande College

---

Non-Applicable

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**

DATE: 10/7/2010

Automated Budget and Evaluation System of Texas (ABEST)

TIME : 8:42:47AM

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Agency code: 741

Agency name: Sul Ross State University  
Rio Grande College

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**GRAND TOTALS**

**Full-Time-Equivalent Positions (FTE)**

Non-Applicable

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**

DATE: 10/7/2010

TIME : 8:43:25AM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 741

Agency name: Sul Ross State University  
Rio Grande College

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Non-Applicable

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Agency code: 741

Agency name: Sul Ross State University  
Rio Grande College

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**GRAND TOTALS**

**Full-Time-Equivalent Positions (FTE)**

Non-Applicable

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:44:04AM  
 PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Gross Tuition</b>					
Gross Resident Tuition	1,256,484	1,430,342	1,286,028	417,942	418,132
Gross Non-Resident Tuition	11,519	23,890	18,500	24,100	24,100
<b>Gross Tuition</b>	<b>1,268,003</b>	<b>1,454,232</b>	<b>1,304,528</b>	<b>442,042</b>	<b>442,232</b>
Less: Remissions and Exemptions	(87,354)	(110,495)	(91,897)	(91,897)	(91,897)
Less: Refunds	(66,366)	(70,355)	(69,740)	(70,355)	(70,355)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
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
<b>Subtotal</b>	<b>1,114,283</b>	<b>1,273,382</b>	<b>1,142,891</b>	<b>279,790</b>	<b>279,980</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(145,775)	(154,513)	(150,255)	(150,255)	(150,255)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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					

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:44:04AM  
 PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Net Tuition</b>	<b>968,508</b>	<b>1,118,869</b>	<b>992,636</b>	<b>129,535</b>	<b>129,725</b>
<b>Student Teaching Fees</b>	12,525	5,250	7,000	7,000	7,000
<b>Special Course Fees</b>	0	0	0	0	0
<b>Laboratory Fees</b>	0	0	0	0	0
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>981,033</b>	<b>1,124,119</b>	<b>999,636</b>	<b>136,535</b>	<b>136,725</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	27,234	13,209	40,000	40,000	40,000
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>27,234</b>	<b>13,209</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>1,008,267</b>	<b>1,137,328</b>	<b>1,039,636</b>	<b>176,535</b>	<b>176,725</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(32,836)	(37,447)	(37,447)	(39,592)	(39,592)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(28,095)	(31,943)	(31,943)	(31,943)	(32,133)
Less: Staff Group Insurance Premiums	(51,783)	(92,000)	(105,000)	(105,000)	(105,000)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>895,553</b>	<b>975,938</b>	<b>865,246</b>	<b>0</b>	<b>0</b>
<b>Reconciliation to Summary of Request for FY 2009-2011:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	145,775	154,513	150,255	150,255	150,255
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	51,783	92,000	105,000	105,000	105,000
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0



**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
 TIME: 8:44:04AM  
 PAGE: 3 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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 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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>1,093,111</b>	<b>1,222,451</b>	<b>1,120,501</b>	<b>255,255</b>	<b>255,255</b>

**Schedule 1b: Health-related Institutions Patient Income**

DATE: 10/14/2010

Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:44:21PM

PAGE: 1 of 1

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Agency Code: 741

Agency Name: Sul Ross State University - Rio Grande College

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**Gross Tuition**

**Subtotal, Health-related Institutions Patient Income**

**Total, Health-related Institutions Patient Income Reported on Summary  
of Base Request by Method of Financing and in Schedule 2, Item 4.**

Non-Applicable

**Schedule 2: Grand Total Educational, General and Other Funds**

DATE: 10/7/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:44:57AM

PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Balances as of Beginning of Fiscal Year</b>					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>General Revenue Appropriations</b>					
Direct Appropriations	5,375,974	5,739,800	5,742,343	2,950,688	2,950,688
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
121.1 GR Reduction	0	(107,514)	0	0	0
Interagency Transfer	(783,866)	(863,762)	(858,228)	0	0
5% GR Reduction	0	(261,004)	(307,728)	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>4,592,108</b>	<b>4,507,520</b>	<b>4,576,387</b>	<b>2,950,688</b>	<b>2,950,688</b>
Other Educational and General Income	1,093,111	1,222,451	1,120,501	255,255	255,255
<b>Other Appropriated Funds Income</b>					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>5,685,219</b>	<b>5,729,971</b>	<b>5,696,888</b>	<b>3,205,943</b>	<b>3,205,943</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	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	0	0	0	0	0

**Schedule 2: Grand Total Educational, General and Other Funds**

DATE: 10/7/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:44:57AM

PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	268,138	340,341	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	93,384	90,000	90,000	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
121.1 GR Reduction	0	(107,514)	0	0	0
5% GR Reduction	0	(261,004)	(307,728)	0	0
<b>Total Funds</b>	<b>5,778,603</b>	<b>5,719,591</b>	<b>5,819,501</b>	<b>3,205,943</b>	<b>3,205,943</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>5,778,603</b>	<b>5,719,591</b>	<b>5,819,501</b>	<b>3,205,943</b>	<b>3,205,943</b>

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010

TIME: 8:44:57AM

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Designated Tuition (Sec. 54.0513)	589,908	707,000	707,000	707,000	707,000
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/7/2010  
 Time: 8:45:49AM  
 Page: 1 of 3

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

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
--	---------------------------	----------------------	-----------------------------	------------------------------	--------------------------

<b>GR &amp; GR-D Percentages</b>	
GR %	86.00%
GR-D %	14.00%
<b>Total Percentage</b>	<b>100.00%</b>

**FULL TIME ACTIVES**

1a Employee Only	41	35	6	41	6
2a Employee and Children	16	14	2	16	2
3a Employee and Spouse	9	8	1	9	1
4a Employee and Family	5	4	1	5	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>71</b>	<b>61</b>	<b>10</b>	<b>71</b>	<b>9</b>

**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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Active Enrollment</b>	<b>71</b>	<b>61</b>	<b>10</b>	<b>71</b>	<b>9</b>
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**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/7/2010  
 Time: 8:45:49AM  
 Page: 2 of 3

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	41	35	6	41	6
2e Employee and Children	16	14	2	16	2
3e Employee and Spouse	9	8	1	9	1
4e Employee and Family	5	4	1	5	0
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>71</b>	<b>61</b>	<b>10</b>	<b>71</b>	<b>9</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/7/2010  
 Time: 8:45:49AM  
 Page: 3 of 3

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

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	41	35	6	41	6
2f Employee and Children	16	14	2	16	2
3f Employee and Spouse	9	8	1	9	1
4f Employee and Family	5	4	1	5	0
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>71</b>	<b>61</b>	<b>10</b>	<b>71</b>	<b>9</b>



**SCHEDULE 4: COMPUTATION OF OASI**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/7/2010  
 Time: 8:46:23AM  
 Page: 1 of 1

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

	<b>Actual Salaries &amp; Wages 2009</b>	<b>Actual Salaries &amp; Wages 2010</b>	<b>Budgeted Salaries &amp; Wages 2011</b>	<b>Estimated Salaries &amp; Wages 2012</b>	<b>Estimated Salaries &amp; Wages 2013</b>
Gross Educational & General Payroll - Subject to OASI	\$3,436,106	\$3,496,437	\$3,496,437	\$3,696,437	\$3,696,437
FTE Employees - Subject to OASI	77.3	78.6	78.6	78.6	78.6
Average Salary (Gross Payroll / FTE Employees)	\$44,452	\$44,484	\$44,484	\$47,028	\$47,028
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,401 77.3	\$3,403 78.6	\$3,403 78.6	\$3,598 78.6	\$3,598 78.6
<b>Grand Total, OASI</b>	<b>\$262,897</b>	<b>\$267,476</b>	<b>\$267,476</b>	<b>\$282,803</b>	<b>\$282,803</b>

	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8751	\$230,061	0.8600	\$230,029	0.8600	\$230,029	0.8600	\$243,211	0.8600	\$243,211
Other Educational and General Funds (% to Total)	0.1249	32,836	0.1400	37,447	0.1400	37,447	0.1400	39,592	0.1400	39,592
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$262,897</b>	<b>1.0000</b>	<b>\$267,476</b>	<b>1.0000</b>	<b>\$267,476</b>	<b>1.0000</b>	<b>\$282,803</b>	<b>1.0000</b>	<b>\$282,803</b>

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

DATE: **10/7/2010**

82nd Regular Session, Agency Submission, Version 1

TIME: **8:46:54AM**

Automated Budget and Evaluation System of Texas (ABEST)

PAGE: **1** of **1**

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

<b>Description</b>	<b>Act 2009</b>	<b>Act 2010</b>	<b>Bud 2011</b>	<b>Est 2012</b>	<b>Est 2013</b>
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To Retirement	3,418,497	3,505,216	3,505,216	3,505,216	3,505,216
Employer Contribution to TRS Retirement Programs	134,091	136,366	136,366	136,366	136,366
Employer Contribution to ORP Retirement Programs	90,846	91,798	91,798	91,798	91,798
<b>Proportionality Percentage</b>					
General Revenue	87.51 %	86.00 %	86.00 %	86.00 %	86.00 %
Other Educational and General Income	12.49 %	14.00 %	14.00 %	14.00 %	14.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	28,095	31,943	31,943	31,943	31,943
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	988,072	988,988	988,988	988,988	988,988
<b>Total Differential</b>	<b>7,213</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

**Schedule 6: Capital Funding**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/7/2010**  
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Agency Code: **741**

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

<b>Activity</b>	<b>Act 2009</b>	<b>Act 2010</b>	<b>Bud 2011</b>	<b>Est 2012</b>	<b>Est 2013</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	581,693	924,136	478,526	421,256	363,986
D. TR Bond Proceeds	0	0	0	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	388,203	379,831	492,730	492,730	492,730
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$969,896</b>	<b>\$1,303,967</b>	<b>\$971,256</b>	<b>\$913,986</b>	<b>\$856,716</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
HEF Annual Allocations					
Non-Capital Equipment	18,154	0	0	0	0
Capital Equipment	13,287	284,702	300,000	300,000	300,000
Telephone Upgrade	0	28,129	0	0	0
Banner Project	6,589	56,350	0	0	0
Building -RGC	7,730	0	0	0	0
Smart Classroom Initiative	0	414,260	0	0	0
Library Acquisitions	0	42,000	150,000	150,000	150,000
Distance Learning Enhancements	0	0	0	100,000	100,000
<b>Total, Deductions</b>	<b>\$45,760</b>	<b>\$825,441</b>	<b>\$450,000</b>	<b>\$550,000</b>	<b>\$550,000</b>

**Schedule 6: Capital Funding**  
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Agency Code: 741

Agency Name: Sul Ross State University Rio Grande College

<b>Activity</b>	<b>Act 2009</b>	<b>Act 2010</b>	<b>Bud 2011</b>	<b>Est 2012</b>	<b>Est 2013</b>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	924,136	478,526	521,256	363,986	306,716
D.TR Bond Proceeds	0	0	0	0	0
	<u>\$924,136</u>	<u>\$478,526</u>	<u>\$521,256</u>	<u>\$363,986</u>	<u>\$306,716</u>

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**

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Agency code: **741**                      Agency name **SUL ROSS RIO GRANDE**

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	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budgeted 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
1. Balance of Current Fund in State Treasury	\$0	\$200,000	\$200,000	\$200,000	\$200,000
3. Interest Earned in State Treasury	\$27,255	\$10,419	\$12,000	\$12,000	\$12,000

**Schedule 8: PERSONNEL**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/7/2010**  
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Agency code: **741** Agency name: **SUL ROSS RIO GRANDE**

	<b>Actual</b> 2009	<b>Actual</b> 2010	<b>Budgeted</b> 2011	<b>Estimated</b> 2012	<b>Estimated</b> 2013
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	30.2	33.7	33.7	33.7	33.7
Educational and General Funds Non-Faculty Employees	47.1	44.9	44.9	44.9	44.9
<b>Subtotal, Directly Appropriated Funds</b>	<b>77.3</b>	<b>78.6</b>	<b>78.6</b>	<b>78.6</b>	<b>78.6</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>77.3</b>	<b>78.6</b>	<b>78.6</b>	<b>78.6</b>	<b>78.6</b>
Contract Employees (Correctional Managed Care)	12.0	14.3	14.3	14.3	14.3
<b>Subtotal, Non-Appropriated</b>	<b>12.0</b>	<b>14.3</b>	<b>14.3</b>	<b>14.3</b>	<b>14.3</b>
<b>GRAND TOTAL</b>	<b>89.3</b>	<b>92.9</b>	<b>92.9</b>	<b>92.9</b>	<b>92.9</b>

**Schedule 8: PERSONNEL**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: **10/7/2010**  
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Agency code: **741** Agency name: **SUL ROSS RIO GRANDE**

	<b>Actual</b> 2009	<b>Actual</b> 2010	<b>Budgeted</b> 2011	<b>Estimated</b> 2012	<b>Estimated</b> 2013
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	39.0	43.0	43.0	43.0	43.0
Educational and General Funds Non-Faculty Employees	70.0	57.0	57.0	57.0	57.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>109.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>109.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
Contract Employees (Correctional Managed Care)	28.0	25.0	25.0	25.0	25.0
<b>Subtotal, Non-Appropriated</b>	<b>28.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>
<b>GRAND TOTAL</b>	<b>137.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>	<b>125.0</b>

**Schedule 8: PERSONNEL**  
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Agency code: **741** Agency name: **SUL ROSS RIO GRANDE**

	<b>Actual</b> 2009	<b>Actual</b> 2010	<b>Budgeted</b> 2011	<b>Estimated</b> 2012	<b>Estimated</b> 2013
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$2,246,976	\$2,386,113	\$2,386,113	\$2,386,113	\$2,386,113
Educational and General Funds Non-Faculty Employees	\$1,172,497	\$1,161,422	\$1,161,422	\$1,161,422	\$1,161,422
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$3,419,473</b>	<b>\$3,547,535</b>	<b>\$3,547,535</b>	<b>\$3,547,535</b>	<b>\$3,547,535</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$3,419,473</b>	<b>\$3,547,535</b>	<b>\$3,547,535</b>	<b>\$3,547,535</b>	<b>\$3,547,535</b>
Contract Employees (Correctional Managed Care)	\$317,536	\$428,982	\$428,982	\$428,982	\$428,982
<b>Subtotal, Non-Appropriated</b>	<b>\$317,536</b>	<b>\$428,982</b>	<b>\$428,982</b>	<b>\$428,982</b>	<b>\$428,982</b>
<b>GRAND TOTAL</b>	<b>\$3,737,009</b>	<b>\$3,976,517</b>	<b>\$3,976,517</b>	<b>\$3,976,517</b>	<b>\$3,976,517</b>



SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: **10/7/2010**  
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Agency code: **741** Agency name: **Sul Ross State University Rio Grande College**

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)		\$0
(2) Purchased Natural Gas (MCF)		\$0
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)		\$0
(5) Waste Water (1,000 gal.)		\$0
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$0
(7) Maintenance and Operations		\$0
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) <b>TOTAL</b>		<b>\$0</b>

Schedule 10A: Tuition Revenue Bond Projects

DATE: 10/7/2010

TIME: 8:50:00AM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 741

Agency Name: Sul Ross State University  
Rio Grande College

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
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Name of Proposed Facility:

Project Type:

Location of Facility:

Type of Facility:

Project Start Date:

Project Completion Date:

Gross Square Feet:

Net Assignable Square Feet in  
Project

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Project Description

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

Date: 10/7/2010  
Time: 8:50:35AM  
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 741

Agency name: Sul Ross State University - Rio Grande College

<b>Authorization Date</b>	<b>Authorization Amount</b>	<b>Issuance Date</b>	<b>Issuance Amount</b>	<b>Authorized Amount Outstanding as of</b>	<b>Proposed Issuance Date for Outstanding Authorization</b>	<b>Proposed Issuance Amount for Outstanding Authorization</b>
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**Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/7/2010  
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Agency Code: 741 Agency Name: Sul Ross State University Rio Grande College

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	\$1,268,003	\$1,454,232	\$1,304,528	\$442,042	\$442,232
Less: Remissions and Exemptions	(87,354)	(110,495)	(91,897)	(91,897)	(91,897)
Less: Refunds	(66,366)	(70,355)	(69,740)	(70,355)	(70,355)
Less: Installment Payment Forfeits	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>\$1,114,283</b>	<b>\$1,273,382</b>	<b>\$1,142,891</b>	<b>\$279,790</b>	<b>\$279,980</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(145,775)	(154,513)	(150,255)	(150,255)	(150,255)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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 Deductions	0	0	0	0	0
<b>Total Net Tuition Available to Pledge for Tuition Revenue Bonds</b>	<b>\$968,508</b>	<b>\$1,118,869</b>	<b>\$992,636</b>	<b>\$129,535</b>	<b>\$129,725</b>
Debt Service on Existing Tuition Revenue Bonds	0	0	0	0	0
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
<b>Subtotal, Debt Service on Existing Authorizations</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS</b>	<b>\$968,508</b>	<b>\$1,118,869</b>	<b>\$992,636</b>	<b>\$129,535</b>	<b>\$129,725</b>
<b>Debt Capacity Available for New Authorizations</b>	<b>\$13,981,300</b>	<b>\$10,594,350</b>	<b>\$11,544,538</b>	<b>\$11,314,188</b>	<b>\$11,387,733</b>

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/7/2010**  
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Agency Code: **741** Agency: **Sul Ross State University Rio Grande College**

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

**(1) Year Special Item:** 1996

**(2) Mission of Special Item:**

The mission of the SBDC is to promote growth, expansion, innovation, increased productivity and improved management ability for small business in the nine county service delivery area.

Supports the public service component of the institutional mission.

**(3) (a) Major Accomplishments to Date:**

Under contract with the UT San Antonio Small Business Development Center, RGC's Small Business Development Center is headquartered in Eagle Pass and serves the nine counties of the Middle Rio Grande region. In a historically depressed region, the SBDC has developed proposals and plans for new business start ups, provided management training for new business operators, secured loans for these start ups, and assisted individuals with on-going training and counseling on the different facets of business operations. The RGC SBDC annually ranks in the top quarter of the ten SBDCs comprising the UTSA-SBDC. Over the past year the SBDC assisted in the start-up or expansion of 83 businesses resulting in the creation or retention of 361 jobs and an infusion of \$3.6M in capital into the region.

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

Over the next two years the Center expects to conduct at least 68 training seminars serving 680 participants. We also expect to assist in the creation of 122 new businesses, the expansion of 24 existing businesses, and the creation of 330 new jobs as a result. These initiatives should result in the creation of these new jobs with about \$5,000,000 in new capital. Our counseling effort will also be expanded to include a possible caseload of 950 clients.

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

**(5) Non-general Revenue Sources of Funding:**

FY 2008 \$81,576 Federal Grant  
FY 2009 \$81,576 Federal Grant  
FY 2010 \$81,576 Federal Grant  
FY 2011 \$81,576 Federal Grant

**(6) Consequences of Not Funding:**

This item is not eligible for formula funding. Minority and small businesses in the Middle Rio Grande region would not be able to receive business counseling and would have difficulty in competing for Small Business Administration loans, hampering the region's ability to realize its full economic potential. If additional appropriations reductions become necessary, the Center's ability to assist new businesses in the region will be severely impacted.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
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Agency Code: **741**      Agency: **Sul Ross State University Rio Grande College**

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**Special Item:**      2      **Dolph Briscoe Institute for Local Government**

**(1) Year Special Item:**      1998

**(2) Mission of Special Item:**

To provide education and training for local government elected and administrative officials in the Southwest Texas region.

This item strengthens the public service component of the institutional mission.

**(3) (a) Major Accomplishments to Date:**

Sponsored an on-going series of workshops for elected and appointed officials of the 13 county Middle Rio Grande Region. The workshops are designed to provide continuing education units for municipal, county, and school district appointed and elected boards and officials. Workshops have covered such topics as: open records, ethics, team building, grant writing, economic development, etc. Assisted the region in the creation of a proposal which secured the Enterprise Community designation for the Middle Rio Grande region's Futuro Communities, Inc. initiative. Continue to work in conjunction with this organization on regional economic development issues. Unfortunately, as a result of the budget reduction mandate received in January 2010, activities for this institute were cancelled.

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

As a result of the budget reduction mandate received in January 2010 and the requirement that our request for 2012 and 2013 not exceed the reduced General Revenue appropriations for 2010 and 2011, no activities are planned for this institute since funding will not be available.

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

None

**(5) Non-general Revenue Sources of Funding:**

None

**(6) Consequences of Not Funding:**

This item is not eligible for formula funding. The Institute will cease to exist and regional training for local governmental officers will no longer be available in reasonable proximity to the communities in the region thereby severely impacting training for these officers.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

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

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**Special Item:      3              Institutional Enhancement**

**(1) Year Special Item:**              2000

**(2) Mission of Special Item:**

To enhance institutional funding for new academic programs, existing programs, faculty salaries, research scholarships and general university support.

**(3) (a) Major Accomplishments to Date:**

Continued support for all established academic areas and programs as well as new programs. Technology and related support has been expanded and upgraded for both faculty and students including increased number of computers for student use in laboratories and academic buildings. Upgrades to distance learning technology continued with HD capability added to facilities. Provided funds to supplement lease of facilities costs not covered by infrastructure appropriations thus enabling the SRSU - RGC to continue to provide all modern facilities for use by its students.

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

Continued support for academic programs as needed as well as possible funding for new needs. Continue to provide a large portion of faculty salaries. Approximately 49% of RGC Institutional Enhancement funding has been allocated for faculty salaries in the FY2010 budget. Funding for facilities leases will be continued to ensure appropriate facilities are provided. Distance learning initiatives and upgrades may also need to be funded from this special item.

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

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

**(5) Non-general Revenue Sources of Funding:**

N/A

**(6) Consequences of Not Funding:**

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

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
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Agency Code: **741**      Agency: **Sul Ross State University Rio Grande College**

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**Special Item:**      4      **Lease of Facilities**

**(1) Year Special Item:**      2010

**(2) Mission of Special Item:**

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. Sul Ross State University –Rio Grande College leases all its space, its capital assets are small in comparison with other agencies. The leases are turn-key and include all maintenance, utilities, and custodial services.

**(3) (a) Major Accomplishments to Date:**

New state of the art facilities are now available to all RGC students.

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

The University will be able to continue to provide quality service to its increasing student population and its demands on need for additional space. Modern efficient facilities will enable the college to continue to provide quality service.

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

2008 \$228,016  
2009 \$228,016  
2010 \$228,016  
2011 \$228,016

**(5) Non-general Revenue Sources of Funding:**

N/A

**(6) Consequences of Not Funding:**

Sul Ross State University –Rio Grande College leases space from the Southwest Texas Junior College (SETJC). 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. As enrollment increases, so has the need for additional space. SRSU-RGC leases all its buildings, so funding the exceptional item related to this strategy in addition to the base amount is of critical importance. The university has utilized Institutional Enhancement and E&G Infrastructure support funds to meet the funding shortfalls. However, appropriation reduction, increase in enrollment, and the related need for new or enhanced programs necessitate the use of Institutional Enhancement funding in those program areas. The current and potential budget reduction mandates may require the reduction of space in the future.

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**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

Agency Code: 741

Agency Name: Sul Ross State University-Rio Grande College

		<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>				
1	A.1.1 Operations Support	\$ 1,589,394	\$ 1,430,356	\$ 1,284,611
2	A.1.2. Teaching Experience Supplement	\$ 134,609	\$ 143,472	\$ 143,472
3	B.1.1 E&G Space Support	\$ 325,956	\$ -	\$ -
<b>4</b>	<b>Total, Formula Expenditures</b>	<b>\$ 2,049,959</b>	<b>\$ 1,573,828</b>	<b>\$ 1,428,083</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>				
5	Instruction	\$ 1,146,855	\$ 1,053,766	\$ 727,520
	Academic Support	\$ 247,263	\$ 126,133	\$ 250,074
	Student Services	\$ 353,937	\$ 393,929	\$ 364,560
	Institutional Support	\$ 301,904	\$ -	\$ 85,929
<b>6</b>	<b>Subtotal</b>	<b>\$ 2,049,959</b>	<b>\$ 1,573,828</b>	<b>\$ 1,428,083</b>
7	Operation and Maintenance of Plant	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -
<b>8</b>	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>9</b>	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 2,049,959</b>	<b>\$ 1,573,828</b>	<b>\$ 1,428,083</b>
<b>10</b>	check = 0	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

Agency Code: **741**

Agency Name: Sul Ross State University-Rio Grande College

**Exp 2009                      Est 2010                      Bud 2011**

**SUMMARY OF REQUEST FOR FY 2009-2011:**

<b>1</b>	<b>A.1.1 Operations Support</b>	<b>\$</b>	<b>1,589,394</b>	<b>\$</b>	<b>1,430,356</b>	<b>\$</b>	<b>1,284,611</b>
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Objects of Expense:

a)	1001 Salaries and Wages	\$	428,833	\$	444,975	\$	766,533
	1002 Other Personnel Costs	\$	17,280	\$	10,280	\$	10,280
	1005 Faculty Salaries	\$	936,508	\$	798,777	\$	375,927
	1010 Professional Salaries						
	2001 Professional Fees and Services	\$	30,050				
	2002 Fuels and Lubricants	\$	3,418	\$	5,041	\$	5,041
	2003 Consumable Supplies	\$	17,081	\$	7,055	\$	7,055
	2004 Utilities	\$	23,319	\$	27,453	\$	27,453
	2005 Travel	\$	107,711	\$	110,743	\$	81,046
	2006 Rent-Building			\$	11,765	\$	-
	2007 Rent Machine and Other			\$	689	\$	689
	2009 Other Operating Expense	\$	25,194	\$	13,578	\$	10,587
	5000 Capital Expenditures						

<i>Subtotal, Objects of Expense</i>		\$	<i>1,589,394</i>	\$	<i>1,430,356</i>	\$	<i>1,284,611</i>
	check = 0	\$	-	\$	-	\$	-

<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	<b>\$</b>	<b>134,609</b>	<b>\$</b>	<b>143,472</b>	<b>\$</b>	<b>143,472</b>
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Objects of Expense:

b)	1005 Faculty Salaries	\$	134,609	\$	143,472	\$	143,472
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<i>Subtotal, Objects of Expense</i>		\$	<i>134,609.00</i>	\$	<i>143,472.00</i>	\$	<i>143,472.00</i>
	check = 0	\$	-	\$	-	\$	-

<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	<b>\$</b>	<b>325,956</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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Objects of Expense:

c)	1001 Salaries and Wages	\$	161,073				
	1002 Other Personnel Costs	\$	700				

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

2003 Consumable Supplies	\$	3,569			
2004 Utilities	\$	6,554			
2005 Travel	\$	3,205			
2006 Rent-Building	\$	142,200			
2007 Rent Machine and Other	\$	440			
2009 Other Operating Expense	\$	8,215			
<i>Subtotal, Objects of Expense</i>	\$	325,956	\$	-	\$ -
check = 0	\$	-	\$	-	\$ -

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6 Instruction</b>	<b>\$</b>	<b>1,146,855</b>	<b>\$</b>	<b>1,053,766</b>	<b>\$</b>	<b>727,520</b>
Objects of Expense:						
d) 1001 Salaries and Wages	\$	131,149	\$	209,019	\$	147,553
1002 Other Personnel Costs	\$	3,360	\$	1,920		
1005 Faculty Salaries	\$	921,117	\$	674,382	\$	519,399
1010 Professional Salaries						
2001 Professional Fees and Services	\$	2,781				
2002 Fuels and Lubricants	\$	2,158	\$	2,475		
2003 Consumable Supplies	\$	5,872				
2004 Utilities	\$	7,144	\$	8,242		
2005 Travel	\$	73,274	\$	81,008	\$	60,568
2006 Rent-Building						
2007 Rent Machine and Other						
2009 Other Operating Expense			\$	76,720	\$	-
<i>Subtotal</i>	\$	1,146,855	\$	1,053,766	\$	727,520
check = 0	\$	-	\$	-	\$	-

<b>Academic Support</b>	<b>\$</b>	<b>247,263</b>	<b>\$</b>	<b>126,133</b>	<b>\$</b>	<b>250,074</b>
Objects of Expense:						
e) 1001 Salaries and Wages	\$	101,638	\$	109,890	\$	100,874
1002 Other Personnel Costs	\$	3,150	\$	840		
2005 Travel			\$	3,000	\$	1,500
2006 Rent-Building	\$	142,200				
2009 Other Operating Expense	\$	275	\$	12,403	\$	147,700
<i>Subtotal</i>	\$	247,263	\$	126,133	\$	250,074
check = 0	\$	-	\$	-	\$	-

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
82nd Regular Session, Agency Submission, Version 1

<b>Student Services</b>		<b>\$</b>	<b>353,937</b>	<b>\$</b>	<b>393,929</b>	<b>\$</b>	<b>364,560</b>
Objects of Expense:							
f)	1001 Salaries and Wages	\$	287,005	\$	328,193	\$	294,095
	1002 Other Personnel Costs	\$	8,580	\$	4,460		
	1005 Faculty Salaries						
	2002 Fuels and Lubricants	\$	1,275	\$	1,052		
	2003 Consumable Supplies	\$	9,155	\$	6,165		
	2004 Utilities	\$	9,669	\$	9,594		
	2005 Travel	\$	14,807	\$	19,325	\$	18,032
	2009 Other Operating Expense	\$	23,446	\$	25,140	\$	52,433
<i>Subtotal</i>		\$	353,937	\$	393,929	\$	364,560
	check = 0	\$	-	\$	-	\$	-

<b>Institutional Support</b>		<b>\$</b>	<b>301,904</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>85,929</b>
Objects of Expense:							
g)	1001 Salaries and Wages	\$	220,115			\$	16,114
	1002 Other Personnel Costs	\$	2,890				
	2001 Professional Fees and Services	\$	27,269				
	2002 Fuels and Lubricants	\$	(14)				
	2003 Consumable Supplies	\$	5,623				
	2004 Utilities	\$	13,059				
	2005 Travel	\$	7,786			\$	18,390
	2007 Rent Machine and Other	\$	440				
	2009 Other Operating Expense	\$	24,736			\$	51,425

<i>Subtotal</i>		\$	301,904	\$	-	\$	85,929
	check = 0	\$	-	\$	-	\$	-

<b>8 Operation and Maintenance of Plant</b>		<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
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Objects of Expense:

h)

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
 82nd Regular Session, Agency Submission, Version 1

<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
check = 0	\$	-	\$	-	\$	-
<b>Utilities</b>	\$	-	\$	-	\$	-

Objects of Expense:

i)

<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
check = 0	\$	-	\$	-	\$	-