

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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 15, 2008

TABLE OF CONTENTS

ADMINISTRATOR'S STATEMENT.....	1
ADMINISTRATIVE ORGANIZATION.....	3
SUMMARY OF BASE REQUEST BY STRATEGY.....	4
SUMMARY OF BASE REQUEST BY METHOD OF FINANCE.....	6
SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE.....	9
SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES.....	10
SUMMARY OF EXCEPTIONAL ITEMS REQUEST.....	12
SUMMARY OF TOTAL REQUEST BY STRATEGY.....	13
SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES.....	16
STRATEGY REQUEST.....	19
EXCEPTIONAL ITEM REQUEST SCHEDULE.....	36
EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE.....	38
EXCEPTIONAL ITEMS STRATEGY REQUEST.....	40
GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT.....	42
HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE.....	44
ESTIMATED FUNDS OUTSIDE THE GAA.....	45
ALLOCATION OF THE BIENNIAL TEN PERCENT REDUCTION TO STRATEGIES SCHEDULE.....	46
SCHEDULES:	
1A -OTHER EDUCATIONAL AND GENERAL INCOME.....	47
2 -GRAND TOTAL EDUCATIONAL, GENERAL AND OTHER FUNDS.....	50
3A -STAFF GROUP INSURANCE DATA ELEMENTS (ERS).....	52
3C- RIDER APPROPRIATIONS & UNEXPANDED BALANCES REPORT.....	55
4 -COMPUTATION OF OASI.....	57
5 -CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DEFFERENTIAL.....	58
6 -CAPITAL FUNDING.....	59
7 -CURRENT AND LOCAL FUND (GENERAL) BALANCES.....	60
8 -PERSONNEL.....	61
9 -EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS.....	63
10C-REVENUE CAPACITY FOR TUITION REVENUE BOND PROJECTS.....	64
11 -TUITION REVENUE BOND DEBT SERVICE.....	66
12A-RECONCILIATION OF FORMULA STRATEGIES TO NACUBO FUNCTIONS OF COST	70
12B-OBJECT OF EXPENSE DETAIL FOR FORMULA STRATEGIES AND NACUBO FUNCTIONS OF COST	71



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 (2008-09 GAA).

Chief Executive Officer or Presiding Judge

Signature *R Vic Morgan*

Printed Name R Vic Morgan

Title President

Date 8-7-08

Board or Commission Chair

Signature *Bernie Francis*

Printed Name Bernie Francis

Title Chairman, Board of Regents

Date August 7, 2008

Chief Financial Officer

Signature *Cesario Valenzuela*

Printed Name Cesario Valenzuela

Title Vice President for Finance and Operations

Date 8/7/08

ADMINISTRATOR'S STATEMENT

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2008**
TIME: **8:25:20AM**
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 2010 and 2011 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 2008 and 2009, excluding funding for the Small Business Development Center 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 2008-2009 fiscal years level for non-formula items. Exceptional item requests are presented for needs related to Lease of Facilities and Distance Learning Enhancement.

For thirty five 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 SWTJC. All buildings are of recent construction or renovation 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 and utilize distance learning classes for course work and the other activities of the college. This arrangement has worked effectively for the past 35 years and has provided an affordable and efficient method of providing higher education to this region of the state. Many administrative services are economically and effectively provided to the Rio Grande College through the main campus in Alpine. 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 worked with the Southwest Texas Junior College to provide new state of the art facilities for the exclusive use of the Rio Grande College students. Lease costs for each year of the 2010-2011 biennium are projected to be \$350,000 and \$400,000 above the appropriations received for this purpose in the 2008-2009 biennium. An exceptional item is presented for these amounts.

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 is 411,000 people, 66% of whom are Hispanic. The demographic projections indicate that this percentage will continue to increase steadily during the foreseeable future. About 58% of the students at Sul Ross 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 Magazine, Sul Ross Ranks 83rd 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.

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. We received a five year Title V Hispanic Serving Institution Grant in October, 1999 for the Rio Grande College to develop student retention services and improve teacher education. 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 addition, we have received a Title V Hispanic Serving Institution Cooperative Grant with Southwest Texas Junior College of approximately \$600,000 per year to enhance the preparation of Mathematics and Science teachers for the Middle Rio Grande Region of Texas. Recently, we received another five year DOE grant to 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

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
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DATE: **10/8/2008**
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PAGE: **2 of 2**

Agency code: **741**

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

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 recent 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 high definition facilities for the delivery of distance learning courses have been installed in all of the Rio Grande College sites. Resources available from the last legislative session have been utilized to meet identified needs with new programs, expanded lease facilities, and activities. We have expanded the amount of leased space in Del Rio, Eagle Pass, and Uvalde to include learning resources, computer resources, classrooms and science labs, distance learning capabilities, academic and student support services to 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.

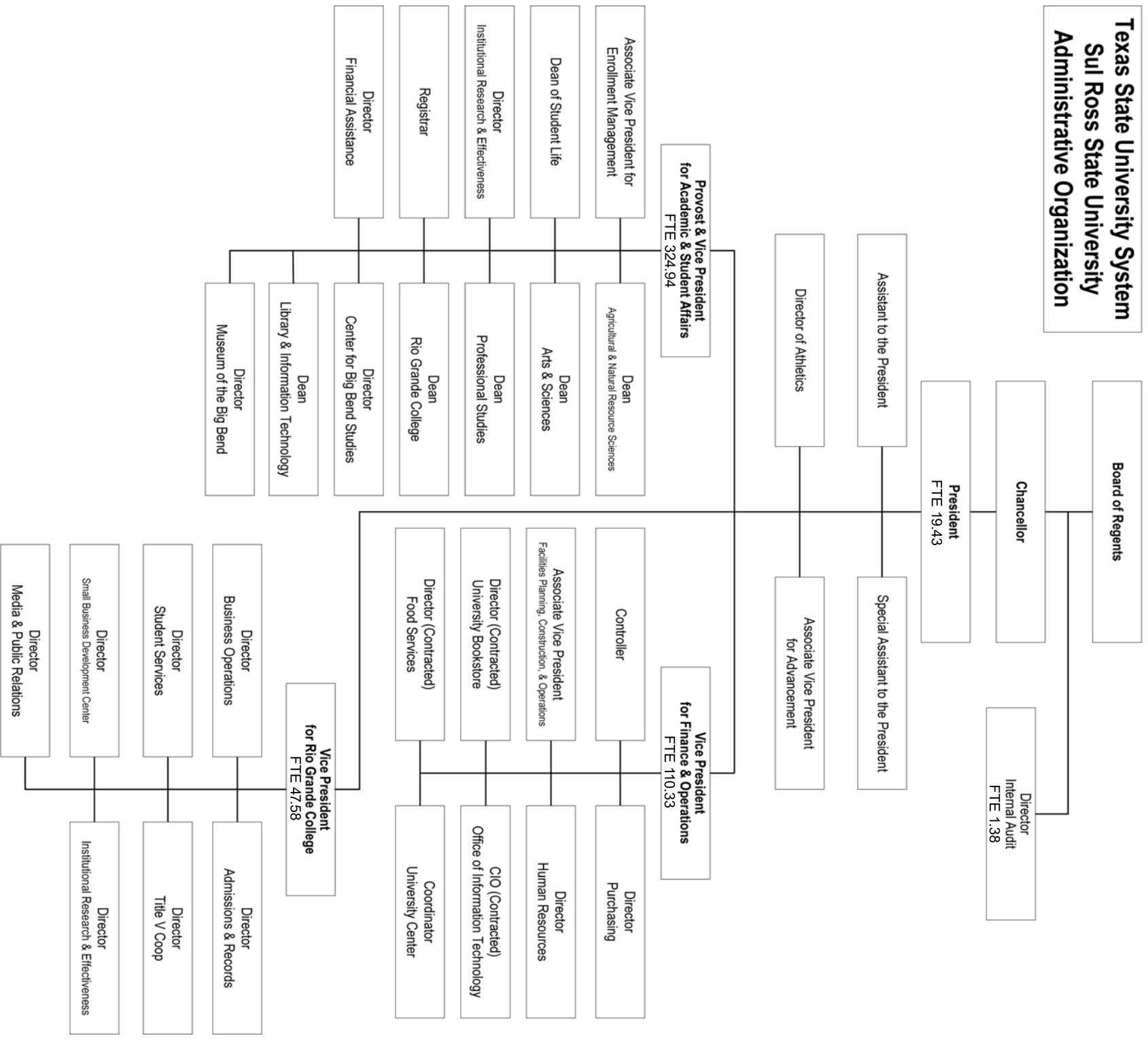
Sul Ross State University Rio Grande College is committed to providing educational opportunity for the vast rural underserved Middle Rio Grande region of Texas. We are deeply grateful for your continued support for our programs and for your efforts on behalf of higher education in Texas. Thank you for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

R. Vic Morgan
President

BOARD OF REGENTS, DATES OF TERMS, HOMETOWN

Bernie C. Francis, Chairman, February 1, 2009, Carrollton
Trisha S. Pollard, Vice Chairman, February 1, 2013, Bellaire
Dora G. Alcala, February 1, 2009, Del Rio
Charlie Amato, February 1, 2013, San Antonio
Ron Blatchley, February 1, 2011, Bryan/College Station
John E. Dudley, February 1, 2009, Comanche
Dionicio "Don" Flores, February 1, 2005, El Paso
Michael Truncale, February 1, 2013, Beaumont
Greg Wilkinson, February 1, 2011, Dallas
Nicole Lozano, Student, February 1, 2009, Austin

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



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
TIME: 4:58:24PM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	2,009,866	2,288,440	2,022,015	0	0
2 TEACHING EXPERIENCE SUPPLEMENT	134,609	134,609	134,609	0	0
5 STAFF GROUP INSURANCE PREMIUMS	145,641	120,000	90,000	90,000	90,000
6 WORKERS' COMPENSATION INSURANCE	6,001	20,328	20,328	20,328	20,328
8 TEXAS PUBLIC EDUCATION GRANTS	148,386	155,967	137,574	137,574	137,574
14 EXCELLENCE FUNDING	41,035	41,036	41,036	41,036	41,036
TOTAL, GOAL 1	\$2,485,538	\$2,760,380	\$2,445,562	\$288,938	\$288,938
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	323,976	471,106	759,868	0	0
2 LEASE OF FACILITIES	336,414	228,016	228,016	228,016	228,016
TOTAL, GOAL 2	\$660,390	\$699,122	\$987,884	\$228,016	\$228,016
3 Provide Special Item Support					
3 <i>Public Service Special Item Support</i>					
1 SMALL BUSINESS DEVELOPMENT CENTER	152,580	152,580	152,580	152,580	152,580
2 DOLPH BRISCOE INSTITUTE	21,501	41,500	41,500	41,500	41,500
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	2,251,933	2,394,582	2,394,582	2,394,582	2,394,581

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 4:58:24PM

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, GOAL 3	\$2,426,014	\$2,588,662	\$2,588,662	\$2,588,662	\$2,588,661
TOTAL, AGENCY STRATEGY REQUEST	\$5,571,942	\$6,048,164	\$6,022,108	\$3,105,616	\$3,105,615
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,571,942	\$6,048,164	\$6,022,108	\$3,105,616	\$3,105,615
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	4,483,163	4,597,489	4,592,108	2,878,042	2,878,041
SUBTOTAL	\$4,483,163	\$4,597,489	\$4,592,108	\$2,878,042	\$2,878,041
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	0	0	0	0	0
708 Est Statutory Tuition Inc	51,308	0	0	0	0
770 Est Oth Educ & Gen Inco	1,037,471	1,450,675	1,430,000	227,574	227,574
SUBTOTAL	\$1,088,779	\$1,450,675	\$1,430,000	\$227,574	\$227,574
TOTAL, METHOD OF FINANCING	\$5,571,942	\$6,048,164	\$6,022,108	\$3,105,616	\$3,105,615

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2008**
 TIME: **4:59:28PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$5,228,651	\$5,375,824	\$5,375,974	\$2,878,042	\$2,878,041
<i>TRANSFERS</i>					
Interagency Contract with Sul Ross State University-Alpine	\$(745,488)	\$(778,335)	\$(783,866)	\$0	\$0
TOTAL, General Revenue Fund	\$4,483,163	\$4,597,489	\$4,592,108	\$2,878,042	\$2,878,041
TOTAL, ALL GENERAL REVENUE	\$4,483,163	\$4,597,489	\$4,592,108	\$2,878,042	\$2,878,041

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$42,581	\$42,581	\$0	\$0
Revised Receipts	\$0	\$(42,581)	\$(42,581)	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$0	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2008**
 TIME: **4:59:28PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$51,308	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$51,308	\$0	\$0	\$0	\$0
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$1,080,871	\$929,594	\$930,047	\$227,574	\$227,574
Revised Receipts	\$(102,607)	\$113,330	\$121,381	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balances	\$59,207	\$407,751	\$378,572	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$1,037,471	\$1,450,675	\$1,430,000	\$227,574	\$227,574
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$1,088,779	\$1,450,675	\$1,430,000	\$227,574	\$227,574

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2008**
 TIME: **4:59:28PM**

Agency code: 741	Agency name: Sul Ross State University Rio Grande College				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$1,088,779	\$1,450,675	\$1,430,000	\$227,574	\$227,574
TOTAL, GR & GR-DEDICATED FUNDS	\$5,571,942	\$6,048,164	\$6,022,108	\$3,105,616	\$3,105,615
GRAND TOTAL	\$5,571,942	\$6,048,164	\$6,022,108	\$3,105,616	\$3,105,615

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	82.3	82.2	82.2	82.2	82.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
FTE Below Cap	(0.3)	(0.3)	(8.8)	(8.8)	(8.8)
TOTAL, ADJUSTED FTES	82.0	81.9	73.4	73.4	73.4

NUMBER OF 100% FEDERALLY FUNDED

FTEs	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2008**
 TIME: **5:00:49PM**

Agency code: 741	Agency name: Sul Ross State University Rio Grande College				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$1,373,241	\$1,485,557	\$1,424,384	\$714,574	\$714,574
1002 OTHER PERSONNEL COSTS	\$25,552	\$200,815	\$128,531	\$81,608	\$81,609
1005 FACULTY SALARIES	\$2,170,508	\$2,192,356	\$2,183,980	\$755,564	\$755,564
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$67,898	\$4,634	\$16,873	\$16,873
2002 FUELS AND LUBRICANTS	\$0	\$403	\$111	\$403	\$403
2003 CONSUMABLE SUPPLIES	\$42,386	\$75,260	\$67,020	\$53,360	\$53,360
2004 UTILITIES	\$106,501	\$30,172	\$8,286	\$30,172	\$30,171
2005 TRAVEL	\$154,792	\$147,937	\$98,650	\$53,113	\$53,112
2006 RENT - BUILDING	\$986,415	\$1,148,311	\$1,286,675	\$228,016	\$228,016
2007 RENT - MACHINE AND OTHER	\$588	\$360	\$471	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$542,926	\$519,928	\$658,592	\$1,011,159	\$1,011,159
3001 CLIENT SERVICES	\$169,033	\$179,167	\$160,774	\$160,774	\$160,774
OOE Total (Excluding Riders)	\$5,571,942	\$6,048,164	\$6,022,108	\$3,105,616	\$3,105,615
OOE Total (Riders)					
Grand Total	\$5,571,942	\$6,048,164	\$6,022,108	\$3,105,616	\$3,105,615

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 10/9/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:18:22AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
16 Percent of Semester Credit Hours Completed	92.66%	93.29%	94.00%	94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	37.30%	78.08%	80.00%	80.00%	80.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	65.20%	77.92%	75.00%	75.00%	75.00%
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	57.00%	65.75%	65.00%	65.00%	66.00%
32 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years	56.00%	70.30%	71.00%	71.00%	71.00%
33 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	48.00%	60.96%	61.00%	62.00%	63.00%
35 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	50.00%	20.00%	20.60%	21.21%	21.84%
KEY 36 Percent of Transfer Students Who Graduate within 2 Years	25.00%	10.63%	10.94%	11.26%	11.59%
37 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	60.00%	0.00%	5.00%	10.00%	15.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 10/9/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:18:22AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
38 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	24.00%	10.00%	10.30%	10.60%	10.90%
39 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	0.00%	0.00%	0.00%	0.00%	0.00%
40 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	0.00%	100.00%	100.00%	100.00%	100.00%
KEY 41 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	81.50%	76.60%	77.00%	77.00%	78.00%
42 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	67.00%	66.67%	68.00%	69.00%	70.00%
43 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	82.60%	77.50%	77.00%	77.00%	78.00%
45 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	100.00%	100.00%	100.00%	100.00%	100.00%
46 Value of Lost or Stolen Property	0.00	0.02	0.02	0.02	0.02
47 Percent of Property Lost or Stolen	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008
 TIME : 11:44:37AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Priority	Item	2010			2011			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	\$350,000	\$350,000		\$400,000	\$400,000		\$750,000	\$750,000
2	Distance Learning	\$1,500,000	\$1,500,000		\$0	\$0		\$1,500,000	\$1,500,000
Total, Exceptional Items Request		\$1,850,000	\$1,850,000		\$400,000	\$400,000		\$2,250,000	\$2,250,000

Method of Financing

General Revenue	\$1,850,000	\$1,850,000		\$400,000	\$400,000		\$2,250,000	\$2,250,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$1,850,000	\$1,850,000		\$400,000	\$400,000		\$2,250,000	\$2,250,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2008
 TIME : 11:45:51AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
5 STAFF GROUP INSURANCE PREMIUMS	90,000	90,000	0	0	90,000	90,000
6 WORKERS' COMPENSATION INSURANCE	20,328	20,328	0	0	20,328	20,328
8 TEXAS PUBLIC EDUCATION GRANTS	141,420	141,420	0	0	141,420	141,420
14 EXCELLENCE FUNDING	41,036	41,036	0	0	41,036	41,036
TOTAL, GOAL 1	\$292,784	\$292,784	\$1,500,000	\$0	\$1,792,784	\$292,784
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 LEASE OF FACILITIES	228,016	228,016	350,000	400,000	578,016	628,016
TOTAL, GOAL 2	\$228,016	\$228,016	\$350,000	\$400,000	\$578,016	\$628,016

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2008
 TIME : 11:45:51AM

Agency code: 741 Agency name: Sul Ross State University Rio Grande College							
Goal/Objective/STRATEGY		Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support							
3 <i>Public Service Special Item Support</i>							
1 SMALL BUSINESS DEVELOPMENT CENTER		\$152,580	\$152,580	\$0	\$0	\$152,580	\$152,580
2 DOLPH BRISCOE INSTITUTE		41,500	41,500	0	0	41,500	41,500
4 <i>Institutional Support Special Item Support</i>							
1 INSTITUTIONAL ENHANCEMENT		2,394,582	2,394,581	0	0	2,394,582	2,394,581
TOTAL, GOAL 3		\$2,588,662	\$2,588,661	\$0	\$0	\$2,588,662	\$2,588,661
TOTAL, AGENCY STRATEGY REQUEST		\$3,109,462	\$3,109,461	\$1,850,000	\$400,000	\$4,959,462	\$3,509,461
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$3,109,462	\$3,109,461	\$1,850,000	\$400,000	\$4,959,462	\$3,509,461

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/8/2008
 TIME : 11:45:51AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$2,878,042	\$2,878,041	\$1,850,000	\$400,000	\$4,728,042	\$3,278,041
	\$2,878,042	\$2,878,041	\$1,850,000	\$400,000	\$4,728,042	\$3,278,041
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	231,420	231,420	0	0	\$231,420	\$231,420
	\$231,420	\$231,420	\$0	\$0	\$231,420	\$231,420
TOTAL, METHOD OF FINANCING	\$3,109,462	\$3,109,461	\$1,850,000	\$400,000	\$4,959,462	\$3,509,461
FULL TIME EQUIVALENT POSITIONS	73.4	73.4	0.0	0.0	73.4	73.4

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 10/9/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:19:25AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
16 Percent of Semester Credit Hours Completed						
	94.00%	94.00%			94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	80.00%	80.00%			80.00%	80.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	75.00%	75.00%			75.00%	75.00%
28 Dollar Value of External or Sponsored Research Funds (in Millions)						
	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%
30 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%
KEY 31 Percent of Transfer Students Who Graduate within 4 Years						
	65.00%	66.00%			65.00%	66.00%
32 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years						
	71.00%	71.00%			71.00%	71.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2008
Time: 10:19:25AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
33 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	62.00%	63.00%			62.00%	63.00%
35 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	21.21%	21.84%			21.21%	21.84%
KEY 36 Percent of Transfer Students Who Graduate within 2 Years	11.26%	11.59%			11.26%	11.59%
37 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	10.00%	15.00%			10.00%	15.00%
38 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	10.60%	10.90%			10.60%	10.90%
39 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	0.00%	0.00%			0.00%	0.00%
40 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	100.00%	100.00%			100.00%	100.00%
KEY 41 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	77.00%	78.00%			77.00%	78.00%
42 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	69.00%	70.00%			69.00%	70.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2008
Time: 10:19:25AM

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
43 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	77.00%	78.00%			77.00%	78.00%
45 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	100.00%	100.00%			100.00%	100.00%
46 Value of Lost or Stolen Property	0.02	0.02			0.02	0.02
47 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

1	Number of Undergraduate Degrees Awarded	144.00	141.00	142.00	145.00	147.00
2	Number of Minority Graduates	156.00	165.00	167.00	169.00	171.00
4	Number of Two-Year College Transfers Who Graduate	104.00	102.00	104.00	106.00	108.00

Efficiency Measures:

KEY 1	Administrative Cost As a Percent of Operating Budget	0.11 %	0.10 %	0.10 %	0.10 %	0.10 %
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Explanatory/Input Measures:

1	Student/Faculty Ratio	17.60	16.00	17.00	18.00	19.00
2	Number of Minority Students Enrolled	811.00	820.00	822.00	824.00	826.00
3	Number of Community College Transfers Enrolled	442.00	441.00	443.00	445.00	447.00

Objects of Expense:

1001	SALARIES AND WAGES	\$587,594	\$774,065	\$735,956	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$16,690	\$117,955	\$103,626	\$0	\$0
1005	FACULTY SALARIES	\$1,197,908	\$1,101,372	\$960,358	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$51,025	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$22,297	\$21,900	\$22,263	\$0	\$0
2004	UTILITIES	\$25,806	\$0	\$0	\$0	\$0
2005	TRAVEL	\$115,219	\$94,824	\$84,064	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$360	\$471	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$44,352	\$126,939	\$115,277	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,009,866	\$2,288,440	\$2,022,015	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$1,265,001	\$1,180,765	\$894,640	\$0	\$0
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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,265,001	\$1,180,765	\$894,640	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$0	\$0	\$0	\$0
708	Est Statutory Tuition Inc	\$51,308	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$693,557	\$1,107,675	\$1,127,375	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$744,865	\$1,107,675	\$1,127,375	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,009,866	\$2,288,440	\$2,022,015	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		38.6	41.1	36.4	36.4	36.4

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:

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 increased approximately 20% since the Fall 2000 semester. The College has expanded its program offerings adding programs in Biology with additional majors in Chemistry and Computer Information Systems planned. Instructional administration and program development is receiving greater emphasis. Utilization of distance learning opportunities and technologies must continue 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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$134,609	\$134,609	\$134,609	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$134,609	\$134,609	\$134,609	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$84,722	\$67,576	\$59,558	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$84,722	\$67,576	\$59,558	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$49,887	\$67,033	\$75,051	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$49,887	\$67,033	\$75,051	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$134,609	\$134,609	\$134,609	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

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-231 of the General Appropriations Act, 80th Legislature, the Legislature intends that for the 2008-2009 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
1	Number of Semester Credit Hours Completed	6,873.00	7,093.00	7,193.00	7,293.00	7,393.00
2	Number of Semester Credit Hours	7,110.00	7,337.00	7,437.00	7,537.00	7,637.00
3	Number of Students Enrolled As of the Twelfth Class Day	940.00	938.00	963.00	988.00	1,013.00
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This is a formula generated strategy that provided supplemental funding for universities projected by the Coordinating Board to experience growth in headcount enrollment for Fall 1998 to Fall 2000. Universities received a supplement for each additional student forecasted to enroll during that time period.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Sul Ross State University - Rio Grande College did not receive this supplement in the 2006-2007 biennium.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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: 5 Staff Group Insurance Premiums Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$145,641	\$120,000	\$90,000	\$90,000	\$90,000
TOTAL, OBJECT OF EXPENSE		\$145,641	\$120,000	\$90,000	\$90,000	\$90,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$145,641	\$120,000	\$90,000	\$90,000	\$90,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$145,641	\$120,000	\$90,000	\$90,000	\$90,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$90,000	\$90,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$145,641	\$120,000	\$90,000	\$90,000	\$90,000

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 2009, the general revenue shortfall is estimated to be \$30,000.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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 Workers' Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,001	\$20,328	\$20,328	\$20,328	\$20,328
TOTAL, OBJECT OF EXPENSE		\$6,001	\$20,328	\$20,328	\$20,328	\$20,328
Method of Financing:						
1	General Revenue Fund	\$6,001	\$20,328	\$20,328	\$20,328	\$20,328
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,001	\$20,328	\$20,328	\$20,328	\$20,328
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,328	\$20,328
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,001	\$20,328	\$20,328	\$20,328	\$20,328

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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 Texas Public Education Grants Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
3001	CLIENT SERVICES	\$148,386	\$155,967	\$137,574	\$137,574	\$137,574
TOTAL, OBJECT OF EXPENSE		\$148,386	\$155,967	\$137,574	\$137,574	\$137,574
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$148,386	\$155,967	\$137,574	\$137,574	\$137,574
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$148,386	\$155,967	\$137,574	\$137,574	\$137,574
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$137,574	\$137,574
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$148,386	\$155,967	\$137,574	\$137,574	\$137,574

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 71% 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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: 14 Excellence Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$41,035	\$41,036	\$41,036	\$41,036	\$41,036
TOTAL, OBJECT OF EXPENSE		\$41,035	\$41,036	\$41,036	\$41,036	\$41,036
Method of Financing:						
1	General Revenue Fund	\$41,035	\$41,036	\$41,036	\$41,036	\$41,036
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,035	\$41,036	\$41,036	\$41,036	\$41,036
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,036	\$41,036
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,035	\$41,036	\$41,036	\$41,036	\$41,036

FULL TIME EQUIVALENT POSITIONS:

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 were utilized for formula Operations Support and to support facilities leases.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This funding was provided with the objective of achieving some parity among schools relating to capital and excellence funding. This objective remains important for SRSU - RGC given its relatively small HEAF allocation.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	8.55	8.64	8.64	8.64	8.64
2	Space Utilization Rate of Labs	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$156,819	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,260	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,944	\$0	\$0	\$0	\$0
2004	UTILITIES	\$8,463	\$0	\$0	\$0	\$0
2005	TRAVEL	\$5,970	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$471,106	\$759,868	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$480	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$145,040	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$323,976	\$471,106	\$759,868	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$323,976	\$471,106	\$759,868	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$323,976	\$471,106	\$759,868	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$323,976	\$471,106	\$759,868	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.4	0.0	0.0	0.0	0.0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing enrollment requires the maintenance of quality infrastructure including modern facilities with a technology infrastructure to accommodate the greater number of students and their resulting needs. SRSU - RGC continues to be at the forefront of technological innovations. Providing quality facilities for the delivery of instruction to its students is key to the success of the Rio Grande College.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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: 2 Lease of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2006	RENT - BUILDING	\$336,414	\$228,016	\$228,016	\$228,016	\$228,016
TOTAL, OBJECT OF EXPENSE		\$336,414	\$228,016	\$228,016	\$228,016	\$228,016
Method of Financing:						
1	General Revenue Fund	\$336,414	\$228,016	\$228,016	\$228,016	\$228,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$336,414	\$228,016	\$228,016	\$228,016	\$228,016
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$228,016	\$228,016
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$336,414	\$228,016	\$228,016	\$228,016	\$228,016
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

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, 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:

Sul Ross State University - Rio Grande College leases space from the Southwest Texas Junior College (SWTJC). SWTJC has constructed new facilities in each location for the exclusive use of the Rio Grande College. These facilities greatly enhance the University's ability to provide service to its increasing student population and its needs. As enrollment has increased by 20% since the Fall 2000 semester, 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 amounts requested in the exceptional item request represent the difference between current appropriations and the projected need in 2010 and 2011. The university has utilized Institutional Enhancement and E&G Infrastructure support funds to meet the funding shortfalls. However appropriation reductions, increases in enrollment and the related need for new or enhanced programs necessitate the use of the Institutional Enhancement funding in those program areas.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 3 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$151,128	\$141,032	\$144,114	\$144,114	\$144,114
1002	OTHER PERSONNEL COSTS	\$1,452	\$4,691	\$3,439	\$3,439	\$3,439
2009	OTHER OPERATING EXPENSE	\$0	\$6,857	\$5,027	\$5,027	\$5,027
TOTAL, OBJECT OF EXPENSE		\$152,580	\$152,580	\$152,580	\$152,580	\$152,580
Method of Financing:						
1	General Revenue Fund	\$152,580	\$152,580	\$152,580	\$152,580	\$152,580
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$152,580	\$152,580	\$152,580	\$152,580	\$152,580
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$152,580	\$152,580
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$152,580	\$152,580	\$152,580	\$152,580	\$152,580
FULL TIME EQUIVALENT POSITIONS:		3.7	3.9	3.0	3.0	3.0

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

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008

TIME: 5:01:41PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 3 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 3 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$1,600	\$41,500	\$41,500	\$41,500	\$41,500
2004	UTILITIES	\$12,707	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,194	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$21,501	\$41,500	\$41,500	\$41,500	\$41,500
Method of Financing:						
1	General Revenue Fund	\$21,501	\$41,500	\$41,500	\$41,500	\$41,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,501	\$41,500	\$41,500	\$41,500	\$41,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,500	\$41,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,501	\$41,500	\$41,500	\$41,500	\$41,500

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$477,700	\$570,460	\$544,314	\$570,460	\$570,460
1002	OTHER PERSONNEL COSTS	\$6,150	\$78,169	\$21,466	\$78,169	\$78,170
1005	FACULTY SALARIES	\$837,991	\$956,375	\$1,089,013	\$755,564	\$755,564
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$16,873	\$4,634	\$16,873	\$16,873
2002	FUELS AND LUBRICANTS	\$0	\$403	\$111	\$403	\$403
2003	CONSUMABLE SUPPLIES	\$12,545	\$11,860	\$3,257	\$11,860	\$11,860
2004	UTILITIES	\$59,525	\$30,172	\$8,286	\$30,172	\$30,171
2005	TRAVEL	\$33,603	\$53,113	\$14,586	\$53,113	\$53,112
2006	RENT - BUILDING	\$650,001	\$449,189	\$298,791	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$108	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$153,663	\$204,768	\$386,924	\$854,768	\$854,768
3001	CLIENT SERVICES	\$20,647	\$23,200	\$23,200	\$23,200	\$23,200
TOTAL, OBJECT OF EXPENSE		\$2,251,933	\$2,394,582	\$2,394,582	\$2,394,582	\$2,394,581
Method of Financing:						
1	General Revenue Fund	\$2,251,933	\$2,394,582	\$2,394,582	\$2,394,582	\$2,394,581
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,251,933	\$2,394,582	\$2,394,582	\$2,394,582	\$2,394,581
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,394,582	\$2,394,581
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,251,933	\$2,394,582	\$2,394,582	\$2,394,582	\$2,394,581
FULL TIME EQUIVALENT POSITIONS:		30.3	33.9	31.0	31.0	31.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 5:01:41PM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
TIME: 5:01:41PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,571,942	\$6,048,164	\$6,022,108	\$3,105,616	\$3,105,615
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,105,616	\$3,105,615
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,571,942	\$6,048,164	\$6,022,108	\$3,105,616	\$3,105,615
FULL TIME EQUIVALENT POSITIONS:	82.0	81.9	73.4	73.4	73.4

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **10:20:22AM**

Agency code: **741**

Agency name:

Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Lease of Facilities		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Lease of Facilities		
 OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	350,000	400,000
	TOTAL, OBJECT OF EXPENSE	\$350,000	\$400,000
 METHOD OF FINANCING:			
1	General Revenue Fund	350,000	400,000
	TOTAL, METHOD OF FINANCING	\$350,000	\$400,000

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.

EXTERNAL/INTERNAL FACTORS:

Sul Ross State University - Rio Grande College leases space from the 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 2010-2011.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2008**
 TIME: **10:20:22AM**

Agency code: **741**

Agency name:

Sul Ross State University Rio Grande College

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Distance Learning		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Operations Support		
 OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,500,000	0
	TOTAL, OBJECT OF EXPENSE	\$1,500,000	\$0
 METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	0
	TOTAL, METHOD OF FINANCING	\$1,500,000	\$0

DESCRIPTION / JUSTIFICATION:

Sul Ross State University Rio Grande College is a public upper level institution serving the 13 counties of the Middle Rio Grande region. The service area of the 13 counties encompasses close to 20,000 square miles. RGC serves the region with its three campuses located in the communities of Uvalde, Eagle Pass, and Del Rio. RGC is a commuter campus with the average one-way travel between sites being approximately 60 miles.

RGC serves a non-traditional student body with over 80.2% being Hispanic; 71% being first generation; 74% being female; 21.4% are unemployed; and 30.1% have a gross income of less than \$20,000. Four of the counties in the service area rank in the top 100 poorest counties in the United States with three in the top 25.

EXTERNAL/INTERNAL FACTORS:

Due to the increasing travel and energy related costs, students at RGC are often forced to choose between attending school or paying their bills. Because of the increasing energy costs, RGC is assessing innovative ways to bring media rich courses to the students in our service area. The number of web courses has been increased; however, faculty feel that an increased number of courses requiring verbal interaction between students and faculty are necessary for the students to succeed. RGC is seeking funding to implement a new generation of Distance Education interactive video class rooms at each location. The new equipment will allow high definition audio and video presented in a format where each student feels like they are actively involved in the class.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008
 TIME: 1:34:17PM

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Lease of Facilities		
Allocation to Strategy:	2-1-2 Lease of Facilities		
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	350,000	400,000
TOTAL, OBJECT OF EXPENSE		\$350,000	\$400,000
METHOD OF FINANCING:			
1	General Revenue Fund	350,000	400,000
TOTAL, METHOD OF FINANCING		\$350,000	\$400,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008
 TIME: 1:34:17PM

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Distance Learning		
Allocation to Strategy:	1-1-1 Operations Support		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,500,000	0
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	0
TOTAL, METHOD OF FINANCING		\$1,500,000	\$0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008
TIME: 3:16:43PM

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	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,500,000	0
Total, Objects of Expense	\$1,500,000	\$0

METHOD OF FINANCING:

1 General Revenue Fund	1,500,000	0
Total, Method of Finance	\$1,500,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Distance Learning

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008
TIME: 3:16:43PM

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: 2 Lease of Facilities Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2006 RENT - BUILDING	350,000	400,000
Total, Objects of Expense	\$350,000	\$400,000

METHOD OF FINANCING:

1 General Revenue Fund	350,000	400,000
Total, Method of Finance	\$350,000	\$400,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Lease of Facilities

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

DATE: 10/8/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:27:31PM

Agency code:

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

GR Baseline Request Limit = \$5,450,923

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded				
Strategy: 1 - 1 - 1	Operations Support										
36.4	0	0	0	36.4	0	0	0	0	0	0	_____
Strategy: 1 - 1 - 2	Teaching Experience Supplement										
3.0	0	0	0	3.0	0	0	0	0	0	0	_____
39.4				39.4				*****GR-D Baseline Request Limit=\$1*****			
Strategy: 1 - 1 - 5	Staff Group Insurance Premiums										
0.0	90,000	0	90,000	0.0	90,000	0	90,000	0	180,000	0	_____
Strategy: 1 - 1 - 6	Workers' Compensation Insurance										
0.0	20,328	20,328	0	0.0	20,328	20,328	0	40,656	180,000	0	_____
Strategy: 1 - 1 - 8	Texas Public Education Grants										
0.0	141,420	0	141,420	0.0	141,420	0	141,420	40,656	462,840	0	_____
Strategy: 1 - 1 - 14	Excellence Funding										
0.0	41,036	41,036	0	0.0	41,036	41,036	0	122,728	462,840	0	_____
Strategy: 2 - 1 - 2	Lease of Facilities										
0.0	228,016	228,016	0	0.0	228,016	228,016	0	578,760	462,840	0	_____
Strategy: 3 - 3 - 1	Small Business Development Center										
3.0	152,580	152,580	0	3.0	152,580	152,580	0	883,920	462,840	0	_____
Strategy: 3 - 3 - 2	Dolph Briscoe Institute for Local Government										
0.0	41,500	41,500	0	0.0	41,500	41,500	0	966,920	462,840	0	_____
42.4				42.4				*****GR Baseline Request Limit=\$5,450,923*****			
Strategy: 3 - 4 - 1	Institutional Enhancement										
31.0	2,394,582	2,394,582	0	31.0	2,394,581	2,394,581	0	5,756,083	462,840	0	_____
Excp Item: 1	Lease of Facilities										
0.0	350,000	350,000	0	0.0	400,000	400,000	0	6,506,083	462,840	0	_____

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

DATE: 10/8/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:27:31PM

Agency code:

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

GR Baseline Request Limit = \$5,450,923

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

Biennial Cumulative GR Biennial Cumulative Ded Page #

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 1

Strategy: 2 - 1 - 2	Lease of Facilities						
0.0	350,000	350,000	0	0.0	400,000	400,000	0

Excp Item: 2 **Distance Learning**

0.0	1,500,000	1,500,000	0	0.0	0	0	0	8,006,083	462,840	_____
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Strategy Detail for Excp Item: 2

Strategy: 1 - 1 - 1	Operations Support						
0.0	1,500,000	1,500,000	0	0.0	0	0	0

73.4 \$4,959,462 \$4,728,042 \$231,420 73.4 \$3,509,461 \$3,278,041 231,420

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/8/2008

Time: 3:28:58PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.5 %	0.0%	\$0	\$0	1.0 %	0.0%	\$0	\$0
26.1%	Building Construction	2.5 %	0.0%	\$5,600	\$17,428,676	2.8 %	14.1%	\$316,560	\$2,242,875
57.2%	Special Trade Construction	22.5 %	0.0%	\$0	\$26,886	22.8 %	84.8%	\$423,428	\$499,049
20.0%	Professional Services	0.5 %	48.4%	\$565,800	\$1,168,137	0.8 %	0.0%	\$0	\$296,625
33.0%	Other Services	3.4 %	2.4%	\$79,298	\$3,305,632	3.7 %	11.9%	\$504,875	\$4,244,648
12.6%	Commodities	7.9 %	4.3%	\$235,996	\$5,444,592	8.2 %	11.1%	\$555,297	\$4,983,348
	Total Expenditures		3.2%	\$886,694	\$27,373,923		14.7%	\$1,800,160	\$12,266,545

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

THIS SAME REPORT APPLIES TO BOTH SUL ROSS STATE UNIVERSITY-ALPINE agency code 756 AND SUL ROSS STATE UNIVERSITY-RIO GRANDE COLLEGE agency code 741. The agency did not attain the applicable state wide hub procurement goals in FY 2006 or FY 2007.

Applicability:

n/a

Factors Affecting Attainment:

As an institution of higher education, SRSU often purchases goods and services for which there is no certified HUB vendor 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 and including 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.

Sul Ross State University-Rio Grande College
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 5,375,824	\$ 5,375,974	\$ 10,751,798		\$ 2,878,041	\$ 2,878,041	\$ 5,756,082	
State Grants and Contracts			-				-	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds	379,831	379,831	759,662		379,831	379,831	759,662	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)	950,550	927,580	1,878,130		927,580	927,580	1,855,160	
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>6,706,205</u>	<u>6,683,385</u>	<u>13,389,590</u>	<u>67.7%</u>	<u>4,185,452</u>	<u>4,185,452</u>	<u>8,370,904</u>	<u>56.8%</u>
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	104,282	104,282	208,564		104,282	104,282	\$ 208,564	
Tuition and Fees (net of Discounts and Allowances)	1,067,153	1,067,153	2,134,306		1,067,153	1,067,153	\$ 2,134,306	
Federal Grants and Contracts	1,922,493	1,922,493	3,844,986		1,922,493	1,922,493	\$ 3,844,986	
Endowment and Interest Income	45,338	45,338	90,676		45,338	45,338	\$ 90,676	
Local Government Grants and Contracts			-				\$ -	
Private Gifts and Grants	1,750	1,750	3,500		1,750	1,750	\$ 3,500	
Sales and Services of Educational Activities (net)	751	751	1,503		751	751	\$ 1,503	
Sales and Services of Hospitals (net)			-				\$ -	
Professional Fees (net)			-				\$ -	
Auxiliary Enterprises (net)	1,348	1,348	2,696		1,348	1,348	\$ 2,696	
Other Income	44,498	44,498	88,997		44,498	44,498	\$ 88,997	
Total	<u>3,187,613</u>	<u>3,187,613</u>	<u>6,375,226</u>	<u>32.3%</u>	<u>3,187,613</u>	<u>3,187,613</u>	<u>6,375,226</u>	<u>43.2%</u>
TOTAL SOURCES	<u>\$ 9,893,818</u>	<u>\$ 9,870,998</u>	<u>\$ 19,764,816</u>	<u>100.0%</u>	<u>\$ 7,373,065</u>	<u>\$ 7,373,065</u>	<u>\$ 14,746,130</u>	<u>100.0%</u>

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$545,092

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 741			Agency Name: Sul Ross State University - Rio Grande College								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	3-3-2	Dolph Briscoe Institute	83,000				\$ 83,000	0	0	N	1.5%
2	1-1-6	Workers Compensation	13,592				\$ 13,592	0.0	0.0	N	1.8%
3	1-1-14	Excellence Funding	42,072				\$ 42,072	0.0	0.0	N	2.5%
4	3-4-1	Institutional Enhancement	350,396				\$ 350,396	5.0	5.0	N	9.0%
5	2-1-2	Lease of Facilities	56,032				\$ 56,032	0.0	0.0	N	10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
Agency Biennial Total			\$ 545,092	\$ -	\$ -	\$ -	\$ 545,092	5.0	5.0		10.0%
Agency Biennial Total (GR + GR-D)				\$ 545,092							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Dolph Briscoe Institute

This strategy provides a public service to the Middle Rio Grande region in the form of training for elected and appointed officials thus reduction of this funding would not directly impact SRSU-RGC core programs.

2 Workers Compensation

This strategy provides for the general revenue portion of the Workers Compensation Assessment by the SORM. Reduction of this funding source would necessitate replacement funding from Other Educational and General Income which would otherwise be used to support general programs. Designated Tuition would need to be increased to replace this funding.

3 Excellence Funding

This strategy provides support for capital needs of SRSU-RGC. Reduction of this funding would create an added reliance on HEAF funding.

4 Institutional Enhancement

This strategy provides critical support for general university programs and operations. Because 68% of this funding is used for salaries for faculty and staff, it is anticipated that this reduction would result in the loss of approximately 5.0 FTE's per year.

5 Lease of Facilities

This strategy provides critical support for facilities leases. SRSU-RGC leases all of its facilities from the Southwest Texas Junior College. Appropriations provided through this special item and through infrastructure support is not sufficient to cover all lease costs, thus any reduction in this funding would need to be replaced by Other Educational and General Income which would otherwise be used to support general programs. Designated Tuition would need to be increased to replace this funding.

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2008
 TIME: 8:51:50AM
 PAGE: 1 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	1,098,001	1,126,196	1,116,046	1,075,898	1,075,422
Gross Non-Resident Tuition	10,257	33,968	24,100	24,100	24,100
Gross Tuition	1,108,258	1,160,164	1,140,146	1,099,998	1,099,522
Less: Remissions and Exemptions	(15,418)	(71,369)	(18,720)	0	0
Less: Refunds	(66,807)	(63,215)	(63,929)	(63,929)	(63,929)
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
Subtotal	1,026,033	1,025,580	1,057,497	1,036,069	1,035,593
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)	(148,386)	(155,967)	(137,574)	(137,574)	(137,574)
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

DATE: 10/10/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:51:50AM

PAGE: 2 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	877,647	869,613	919,923	898,495	898,019
Student Teaching Fees	4,875	7,250	7,000	7,000	7,000
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	882,522	876,863	926,923	905,495	905,019
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	59,204	76,160	53,000	53,000	53,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	59,204	76,160	53,000	53,000	53,000
Subtotal, Other Educational and General Income	941,726	953,023	979,923	958,495	958,019
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(33,332)	(33,933)	(33,936)	(33,936)	(33,460)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(27,208)	(32,133)	(32,133)	(32,133)	(32,133)
Less: Staff Group Insurance Premiums	(145,641)	(120,000)	(90,000)	(90,000)	(90,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	735,545	766,957	823,854	802,426	802,426
Reconciliation to Summary of Request for FY 2007-2009:					
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	148,386	155,967	137,574	137,574	137,574
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	145,641	120,000	90,000	90,000	90,000
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

DATE: 10/10/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 8:51:50AM

PAGE: 3 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	1,029,572	1,042,924	1,051,428	1,030,000	1,030,000

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/8/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:31:13PM

PAGE: 1 of 2

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning 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
General Revenue Appropriations					
Direct Appropriations	5,228,651	5,375,824	5,375,974	2,878,042	2,878,041
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
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
Other (Itemize)					
Less: Other Interagency Transfer	(745,448)	(778,335)	(783,866)	0	0
Subtotal, General Revenue Appropriations	4,483,203	4,597,489	4,592,108	2,878,042	2,878,041
Other Educational and General Income	1,029,572	1,042,924	1,051,428	1,030,000	1,030,000
Other Appropriated Funds Income					
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
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	5,512,775	5,640,413	5,643,536	3,908,042	3,908,041
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	0	0	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	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
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/8/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:31:13PM

PAGE: 2 of 2

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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
Subtotal, General Revenue Transfers	0	0	0	0	0
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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	5,512,775	5,640,413	5,643,536	3,908,042	3,908,041
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
Grand Total, Educational, General and Other Funds	5,512,775	5,640,413	5,643,536	3,908,042	3,908,041
Designated Tuition (Sec. 54.0513)	468,937	549,583	585,000	585,000	580,000
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/8/2008
 Time: 3:32:55PM
 Page: 1 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
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GR & GR-D Percentages	
GR %	86.80%
GR-D %	13.20%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	32	28	4	32	4
2a Employee and Children	19	16	3	19	1
3a Employee and Spouse	10	9	1	10	1
4a Employee and Family	6	5	1	6	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	67	58	9	67	6

PART TIME ACTIVES

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

Total Active Enrollment	67	58	9	67	6
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Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/8/2008
 Time: 3:32:55PM
 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
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	32	28	4	32	4
2e Employee and Children	19	16	3	19	1
3e Employee and Spouse	10	9	1	10	1
4e Employee and Family	6	5	1	6	0
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	67	58	9	67	6

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/8/2008
 Time: 3:32:55PM
 Page: 3 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
TOTAL ENROLLMENT					
1f Employee Only	32	28	4	32	4
2f Employee and Children	19	16	3	19	1
3f Employee and Spouse	10	9	1	10	1
4f Employee and Family	6	5	1	6	0
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	67	58	9	67	6

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: **10/9/2008**
TIME: **4:20:59PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

RIDER

STRATEGY

No Riders

METHOD OF FINANCING:

Total, Method of Financing

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

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: **10/9/2008**
TIME: **4:20:59PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY: No Riders

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/8/2008**
 Time: **3:33:55PM**
 Page: **1 of 1**

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

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$3,378,808	\$3,360,512	\$3,360,512	\$3,360,512	\$3,360,512
FTE Employees - Subject to OASI	82.0	82.0	73.1	73.1	73.1
Average Salary (Gross Payroll / FTE Employees)	\$41,205	\$40,982	\$45,971	\$45,971	\$45,971
Employer OASI Rate 7.65% x Average Salary	\$3,152	\$3,135	\$3,517	\$3,517	\$3,517
x FTE Employees	82.0	82.0	73.1	73.1	73.1
Grand Total, OASI	\$258,464	\$257,070	\$257,093	\$257,093	\$257,093

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.8633	\$223,132	0.8680	\$223,137	0.8680	\$223,157	0.8680	\$223,157	0.8680	\$223,157
Other Educational and General Funds (% to Total)	0.1367	35,332	0.1320	33,933	0.1320	33,936	0.1320	33,936	0.1320	33,936
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$258,464	1.0000	\$257,070	1.0000	\$257,093	1.0000	\$257,093	1.0000	\$257,093

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: 10/8/2008

81st Regular Session, Agency Submission, Version 1

TIME: 3:34:45PM

Automated Budget and Evaluation System of Texas (ABEST)

PAGE: 1 of 1

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	3,317,267	3,699,624	3,699,624	3,699,624	3,699,624
Employer Contribution to Retirement Programs	199,036	243,435	243,435	243,435	243,435
Proportionality Percentage					
General Revenue	86.33 %	86.80 %	86.80 %	86.80 %	86.80 %
Other Educational and General Income	13.67 %	13.20 %	13.20 %	13.20 %	13.20 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	27,208	32,133	32,133	32,133	32,133
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	905,420	1,040,619	1,040,619	1,040,619	1,040,619
Total Differential	11,861	7,597	7,597	7,597	7,597

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/8/2008**
 Time: **3:37:40PM**
 Page: **1 of 1**

Agency Code: **741**

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

Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning 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	993,843	1,123,628	211,711	211,711	211,711
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	253,220	379,831	379,831	379,831	379,831
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)					
III. Total Funds Available - PUF, HEF, and TRB	\$1,247,063	\$1,503,459	\$591,542	\$591,542	\$591,542
IV. Less: Deductions					
A. Expenditures (Itemize)					
Non - Capital Equipment	15,249	750,000	204,831	229,831	229,831
Library Books and Material	0	200,000	150,000	150,000	150,000
Banner Project	108,186	199,067	25,000	0	0
Network Project - Uvalde	0	142,681	0	0	0
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)					
Total, Deductions	\$123,435	\$1,291,748	\$379,831	\$379,831	\$379,831
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	1,123,628	211,711	211,711	211,711	211,711
D.TR Bond Proceeds	0	0	0	0	0
	\$1,123,628	\$211,711	\$211,711	\$211,711	\$211,711

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2008**

TIME: **3:38:57PM**

PAGE: **1 of 1**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$672,437	\$655,050	\$500,000	\$0	\$0
3. Interest Earned in State Treasury	\$59,204	\$47,000	\$53,000	\$53,000	\$53,000

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2008**
TIME: **3:43:01PM**
PAGE: **1 of 2**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	31.5	31.5	31.9	31.9	31.9
E & G Non-Faculty Employees	50.5	50.4	41.5	41.5	41.5
SUBTOTAL, E&G	82.0	81.9	73.4	73.4	73.4
Contract Employees	10.5	9.8	9.8	9.8	9.8
SUBTOTAL, NON-APPROPRIATED	10.5	9.8	9.8	9.8	9.8
GRAND TOTAL	92.5	91.7	83.2	83.2	83.2
Part B.					
Personnel Headcount					
E & G Faculty Employees	41	44	44	44	44
E & G Non-Faculty Employees	60	64	64	64	64
SUBTOTAL, E&G	101	108	108	108	108
Contract Employees	18	27	27	27	27
SUBTOTAL, NON-APPROPRIATED	18	27	27	27	27
GRAND TOTAL	119	135	135	135	135

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/8/2008**
TIME: **3:43:01PM**
PAGE: **2 of 2**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$2,170,509	\$2,092,356	\$2,092,356	\$2,092,356	\$2,092,356
E & G Non-Faculty Employees	\$1,419,535	\$1,536,672	\$1,536,672	\$1,536,672	\$1,536,672
SUBTOTAL, E&G	\$3,590,044	\$3,629,028	\$3,629,028	\$3,629,028	\$3,629,028
Contract Employees	\$284,638	\$303,139	\$303,139	\$303,139	\$303,139
SUBTOTAL, NON-APPROPRIATED	\$284,638	\$303,139	\$303,139	\$303,139	\$303,139
GRAND TOTAL	\$3,874,682	\$3,932,167	\$3,932,167	\$3,932,167	\$3,932,167

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008
TIME: 3:43:52PM
PAGE: 1 OF 1

Agency code: 741

Agency name: Sul Ross State University Rio Grande College

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

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008
TIME: 3:48:07PM
PAGE: 1 of 2

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$1,108,258	\$1,160,164	\$1,140,146	\$1,099,998	\$1,099,522
Less: Remissions and Exemptions	(15,418)	(71,369)	(18,720)	0	0
Less: Refunds	(66,807)	(63,215)	(63,929)	(63,929)	(63,929)
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: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	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. 54.0013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$1,026,033	\$1,025,580	\$1,057,497	\$1,036,069	\$1,035,593
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)	(148,386)	(155,967)	(137,574)	(137,574)	(137,574)
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
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$877,647	\$869,613	\$919,923	\$898,495	\$898,019

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/8/2008
TIME: 3:48:07PM
PAGE: 2 of 2

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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
Subtotal, Debt Service on Existing Authorizations	\$0	\$0	\$0	\$0	\$0
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$877,647	\$869,613	\$919,923	\$898,495	\$898,019
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/8/2008**
Time: **3:50:22PM**
Page: **1 of 4**

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

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 13 county service 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 thirteen 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 for 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 business 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:

The SBDC will continue to expand services throughout the region thus stimulating the economy and increasing the economic base allowing the region to more clearly realize its economic potential.

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

N/A

(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.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/8/2008
Time: 3:50:22PM
Page: 2 of 4

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

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 the proposal which secured the Enterprise Community designation for the Middle Rio Grande region's Futuro Communities, Inc., and continue to work in conjunction with this organization on regional economic development issues.

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

Continuation of the continuing education series for appointed and elected board members. Will emphasize region economic development issues and infrastructure support. Develop a cooperative relationship with Texas A & M University Extension Center, Texas A&M University Colonias Project, and USDA.

(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 would cease to exist and regional training for local governmental officers would no longer be available in reasonable proximity to the communities in the region.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/8/2008**
Time: **3:50:22PM**
Page: **3 of 4**

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

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.

Allows development of new academic programs while improving existing programs.

(3) (a) Major Accomplishments to Date:

Creation of a regional wide area network (WAN) linking the Uvalde, Del Rio, and Eagle Pass sites and to the campus in Alpine via data, voice and video. The WAN makes the Rio Grande College and the Alpine campus fully integrated with one another, including local telephone access. Technology has been expanded and upgraded for both faculty and students including increased number of computers for student use in laboratories and academic buildings. Provided funds to upgrade the distance learning technology of the college resulting in an increase of 78% in enrollment and an increase of 215% in sections offered in distance learning format in the time since the inception of these courses. Over the last four years, the expenditures have led to an increase of 172% in credit hours generated in distance learning courses, reducing the travel costs of students accordingly, and an increase in the retention rate of 14.47% over the same time. Provided funds to supplement lease of facilities costs not covered by appropriations thus enabling the SRSU - RGC to provide modern facilities for use by its students.

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

Continued expansion of the number of courses and degree offerings requiring increased technology at each of the three Rio Grande College sites. New degree programs are anticipated to be developed during the period. Because of the large numbers of commuter students, course offerings in distance learning must be expanded to enable low income students to continue their education. In addition expanded outreach with the local school districts will result because of the creation of the regional P-16 Council and the efforts to improve math and science test scores.

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

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

(5) Non-general Revenue Sources of Funding:

(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 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 enhance salaries would be greatly impaired, reducing the ability to provide better service to the region.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/8/2008**
Time: **3:50:22PM**
Page: **4 of 4**

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

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 741

Agency Name: Sul Ross State University - Rio Grande College

		Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:				
1	A.1.1 Operations Support	\$ 2,009,864	\$ 2,288,440	\$ 2,022,015
2	A.1.2. Teaching Experience Supplement	\$ 134,609	\$ 134,609	\$ 134,609
3	B.1.1 E&G Space Support	\$ 323,976	\$ 471,106	\$ 759,868
4	Total, Formula Expenditures	\$ 2,468,449	\$ 2,894,155	\$ 2,916,492
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 1,513,501	\$ 1,772,316	\$ 1,202,450
	Academic Support	\$ 242,754	\$ 306,831	\$ 301,512
	Student Services	\$ 442,410	\$ 459,911	\$ 392,528
	Institutional Support	\$ 269,784	\$ 355,097	\$ 260,134
6	Subtotal	\$ 2,468,449	\$ 2,894,155	\$ 2,156,624
7	Operation and Maintenance of Plant			\$ 759,868
	Utilities			
8	Subtotal	\$ -	\$ -	\$ 759,868
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 2,468,449	\$ 2,894,155	\$ 2,916,492
10	check = 0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 741

Agency Name: Sul Ross State University- Rio Grande College

Exp 2007 Est 2008 Bud 2009

SUMMARY OF REQUEST FOR FY 2007-2009:

1	A.1.1 Operations Support	\$	2,009,864	\$	2,288,440	\$	2,022,015
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Objects of Expense:

a)	1001 Salaries and Wages	\$	587,592	\$	598,420	\$	735,957
	1002 Other Personnel Costs	\$	16,690				
	1005 Faculty Salaries	\$	1,156,873	\$	1,135,981	\$	472,188
	1010 Professional Salaries						
	2001 Professional Fees and Services						
	2002 Fuels and Lubricants						
	2003 Consumable Supplies	\$	22,297				
	2004 Utilities	\$	25,806				
	2005 Travel	\$	115,219				
	2006 Rent-Building						
	2007 Rent Machine and Other						
	2009 Other Operating Expense	\$	85,387	\$	554,039	\$	813,870
	5000 Capital Expenditures						

<i>Subtotal, Objects of Expense</i>		\$	2,009,864	\$	2,288,440	\$	2,022,015
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check = 0	\$	-	\$	-	\$	-
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2	A.1.2 Teaching Experience Supplement	\$	134,609	\$	134,609	\$	134,609
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Objects of Expense:

b)	1001 Salaries and Wages						
	1002 Other Personnel Costs						
	1005 Faculty Salaries	\$	134,609	\$	134,609	\$	134,609
	2001 Professional Fees and Services						
	2002 Fuels and Lubricants						
	2003 Consumable Supplies						
	2004 Utilities						
	2005 Travel						
	2007 Rent Machine and Other						
	2009 Other Operating Expense						

<i>Subtotal, Objects of Expense</i>		\$	134,609.00	\$	134,609.00	\$	134,609.00
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check = 0	\$	-	\$	-	\$	-
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Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

4	B.1.1 E&G Space Support	\$	323,976	\$	471,106	\$	759,868
Objects of Expense:							
c)	1001 Salaries and Wages	\$	156,819				
	1002 Other Personnel Costs	\$	1,260				
	2001 Professional Fees and Services						
	2002 Fuels and Lubricants						
	2003 Consumable Supplies	\$	5,944				
	2004 Utilities	\$	8,463				
	2005 Travel	\$	5,970				
	2006 Rent-Building	\$	145,040	\$	471,106	\$	759,868
	2007 Rent Machine and Other	\$	480				
	2009 Other Operating Expense	\$	-	\$	-	\$	-
	<i>Subtotal, Objects of Expense</i>	\$	323,976	\$	471,106	\$	759,868
	check = 0	\$	0	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6	Instruction	\$	1,513,501	\$	1,772,316	\$	1,202,450
Objects of Expense:							
d)	1001 Salaries and Wages	\$	91,479	\$	68,359	\$	247,054
	1002 Other Personnel Costs	\$	3,480				
	1005 Faculty Salaries	\$	1,291,437	\$	1,336,792	\$	472,188
	1010 Professional Salaries						
	2001 Professional Fees and Services						
	2002 Fuels and Lubricants						
	2003 Consumable Supplies	\$	4,760				
	2004 Utilities	\$	9,150				
	2005 Travel	\$	84,825				
	2006 Rent-Building						
	2007 Rent Machine and Other						
	2009 Other Operating Expense	\$	28,371	\$	367,165	\$	483,208
	<i>Subtotal</i>	\$	1,513,501	\$	1,772,316	\$	1,202,450
	check = 0	\$	0	\$	-	\$	-

	Academic Support	\$	242,754	\$	306,831	\$	301,512
Objects of Expense:							
e)	1001 Salaries and Wages	\$	93,574	\$	102,631	\$	107,312
	1002 Other Personnel Costs	\$	2,550				
	1005 Faculty Salaries						
	2003 Consumable Supplies	\$	1,217				

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

2004 Utilities					
2005 Travel	\$	1,913			
2007 Rent Machine and Other					
2009 Other Operating Expense	\$	143,501	\$	204,200	\$ 194,200
5000 Capital Expenditures					
<i>Subtotal</i>	\$	242,754	\$	306,831	\$ 301,512
check = 0	\$	-	\$	-	\$ -
<hr/>					
Student Services	\$	442,410	\$	459,911	\$ 392,528
Objects of Expense:					
f) 1001 Salaries and Wages	\$	351,189	\$	378,613	\$ 327,575
1005 Faculty Salaries	\$	8,590			
1002 Other Personnel Costs					
2003 Consumable Supplies	\$	14,896			
2004 Utilities	\$	13,030			
2005 Travel	\$	20,699			
2009 Other Operating Expense	\$	34,006	\$	81,298	\$ 64,953
<i>Subtotal</i>	\$	442,410	\$	459,911	\$ 392,528
check = 0	\$	-	\$	-	\$ -
<hr/>					
Institutional Support	\$	269,784	\$	355,097	\$ 260,134
Objects of Expense:					
g) 1001 Salaries and Wages	\$	208,170			\$ 188,625
1002 Other Personnel Costs	\$	3,330			
2001 Professional Fees and Services					
2002 Fuels and Lubricants					
2003 Consumable Supplies	\$	7,369			
2004 Utilities	\$	12,134			
2005 Travel	\$	13,751			
2007 Rent Machine and Other	\$	480			
2009 Other Operating Expense	\$	24,550	\$	355,097	\$ 71,509
<i>Subtotal</i>	\$	269,784	\$	355,097	\$ 260,134
check = 0	\$	-	\$	-	\$ -
<hr/>					
8 Operation and Maintenance of Plant	\$	-	\$	-	\$ 759,868
Objects of Expense:					
h) 1001 Salaries and Wages					
1002 Other Personnel Costs					

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
 81st Regular Session, Agency Submission, Version 1

2001 Professional Fees and Services						
2002 Fuels and Lubricants						
2003 Consumable Supplies						
2005 Travel						
2006 Rent-Building				\$		759,868
2009 Other Operating Expense						

<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	759,868
	check = 0	\$	-	\$	-	\$	-

Utilities		\$	-	\$	-	\$	-
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Objects of Expense:

i) 2004 Utilities

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