Legislative Appropriations Request

For Fiscal Years 2026 and 2027

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

by

SUL ROSS STATE UNIVERSITY – RIO GRANDE COLLEGE

MEMBER **THE TEXAS STATE UNIVERSITY SYSTEM**

Second Submission - October 18th, 2024

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a member of
THE TEXAS STATE UNIVERSITY SYSTEM
Brian McCall
Chancellor, Texas State University System

Administrator's Statement

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

741 Sul Ross State University Rio Grande College

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

Sul Ross State has been proudly designated as a Hispanic Serving Institution since 1999 and has been ranked as one of the top 100 institutions for Hispanic students by Hispanic Outlook magazine. This year, the Center for Big Bend Studies, one of the leading archaeological research facilities in Texas, added a master's degree in Anthropology, and in Winter 2023, the university hosted the first-ever "Water in the Desert" conference, leading to the creation of a new water research center that will impact policy across the state. We hosted a rural healthcare camp, the first of its kind to teach high school students about the healthcare industry in rural Texas and the teacher preparation program has been recognized by the National Council on Teacher Quality (NCTQ) as among the best in the nation in preparing future elementary reading teachers.

SRSU has found a niche as a provider of higher education opportunities for the underserved populations in the Middle Rio Grande border region, serving at-risk students in a high engagement, low stress, intimate campus setting. High demand programs include Criminal Justice, Education, Agricultural and Natural Resource Sciences, Nursing and Business Administration

SRSU expects a significant increase in enrollment this fall, roughly 25 percent, mostly due to the addition of several dual credit high school students, and new scholarship programs and targeted growth in the rodeo program and in athletics.

Enrollment
o 642 (Fall 2023)
o 88 Graduate and Post-Baccalaureate students
o 554 Undergraduate students

Ethnicity
o 86.3% Hispanic/Latino
o 10.1% White
o 0.9% African American

Demographics
o 49.1% First Generation
o 84.9% Local (Maverick, Uvalde, Val Verde counties)
o 15.1% Non-local

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

Degrees/Colleges

o 30 Undergraduate, 25 graduate
o Agriculture, Life and Physical Sciences / Education / Literature, Arts and Social Sciences / Business

Grants to expand student access and success
o Promoting Post-baccalaureate Opportunities / Advancing Graduate Programs en la Frontera
o Lobo Track for STEM students

SRSU's La Frontera Research Institute (LFRI) for STEM was awarded a grant for nearly $150,000 from the National Science Foundation to support education students in rural border communities. The project aims to serve the national need to build a greater understanding of what it means to be an effective STEM teacher leader serving rural, high-need schools on the Texas/Mexico border. The grant will help establish partnerships with Midland College and public schools in Eagle Pass, Del Rio, Uvalde, Presidio, Marfa and Alpine.

SRSU-RGC collaborates with Southwest Texas Junior College to provide guided pathways that facilitate transfer and completion of undergraduate degrees in a variety of different occupational fields. SRSU-RGC is a major partner to regional school districts not only by training new teachers but by providing professional development and graduate education opportunities for existing teachers. The Middle Rio Grande Region is a dynamic part of the state, experiencing significant growth.

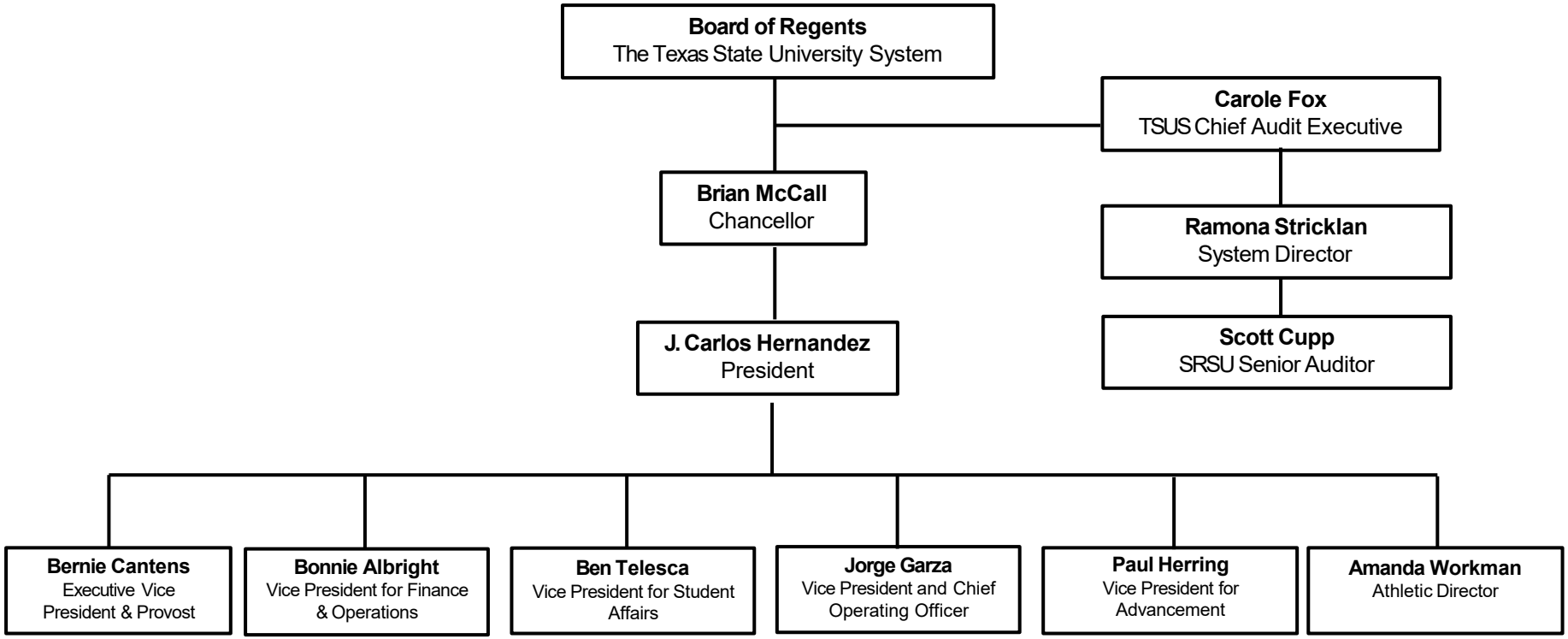
An adequate level of state investment is essential to providing a high-quality educational opportunity while maintaining affordability. The meaningful increase in funding provided by the 88th Legislature was a significant benefit to the students we serve. Future support is key in maintaining quality, while balancing affordability. Lastly, we encourage the Legislature to support the THECB's Higher Education Fund (HEF) recommendation, which is critical for addressing deferred maintenance, library operations and Information Technology needs. Below is one University specific exceptional item request. Additionally, the University did include one Capital Construction Assistance Program (CCAP) projects as we look at future facilities needs.

EXCEPTIONAL ITEM REQUEST
Academic Program Development
Cost: $10 million

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

SRSU identified ongoing and increasing demand in business, cybersecurity/IT and healthcare as areas of opportunity for SRSU. Populations in the geographic areas we serve are expected to continue experiencing growth, and occupational trends indicate specific demand for nursing, healthcare administration, accounting, finance, cybersecurity/information assurance and education. SRSU has established programs in education and a relatively new, albeit small, nursing program. This funding will allow for the incremental development of robust capacity in the remaining occupational areas identified in the study.

SRSU ORGANIZATIONAL CHART



Functions:

- **President**- Responsible for developing and maintaining efficiency with the university's resources to achieve the university's goals in accordance with the Board of Regents.
  FTE Supervision – 6
- **Executive Vice President and Provost-** Responsible for all matters pertaining to academic programs of the University including Graduate Studies, Library, and Educational Resources.
  FTE-Supervision - 221
- **Vice President for Finance and Operations**- Responsible for all matters pertaining to the Finance, Physical Plant, Construction, Information Technology, Human Resources, Postal Services, Bookstore, and Food Services.
  FTE Supervision – 73
- **Vice President for Student Affairs** – Responsible for the operations and administration of Counseling, Residential Living, Health Services, Campus Safety, Campus Activities and Student Support Services.
  FTE Supervision - 19
- **Vice President and Chief Operating Officer** – Responsible for operations of the three campuses in Del Rio, Eagle Pass, and Uvalde including Student Services, Admissions, Recruiting and academic programs.
  FTE Supervision - 1
- **Vice President of Advancement** – Responsible for Communications and Marketing Advancement, and Alumni.
  FTE Supervision – 25
- **Athletic Director** – Responsible for student-athlete population, develop programs to engage student-athlete, Leadership and lifestyle curriculum that focuses on accountability practices, Helping athletes develop an identity outside of athletics as well as career development opportunities.
  FTE Supervision – FTE 59

741 Sul Ross State University Rio Grande College

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	2,041,596		562,673						2,604,269		
1.1.2. Teaching Experience Supplement	160,916								160,916		
1.1.3. Staff Group Insurance Premiums			66,719	90,674					66,719	90,674	
1.1.4. Workers' Compensation Insurance	10,714	13,680							10,714	13,680	
1.1.6. Texas Public Education Grants			177,485	183,920					177,485	183,920	
1.1.9. Cru Funding	581,496								581,496		
Total, Goal	**2,794,722**	**13,680**	**806,877**	**274,594**					**3,601,599**	**288,274**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	363,669								363,669		
2.1.2. Ccap Revenue Bonds	5,770,000	5,770,000							5,770,000	5,770,000	12,210,000
2.1.3. Lease Of Facilities	415,902	415,902							415,902	415,902	
2.1.4. Small Institution Supplement	1,901,222								1,901,222		
Total, Goal	**8,450,793**	**6,185,902**							**8,450,793**	**6,185,902**	**12,210,000**
Goal: 3. Provide Non-formula Support											
3.3.1. Small Business Development Center	210,810	230,720							210,810	230,720	
3.4.1. Institutional Enhancement	1,848,066	3,210,766							1,848,066	3,210,766	
3.5.1. Exceptional Item Request											10,000,000
Total, Goal	**2,058,876**	**3,441,486**							**2,058,876**	**3,441,486**	**10,000,000**
Total, Agency	**13,304,391**	**9,641,068**	**806,877**	**274,594**					**14,111,268**	**9,915,662**	**22,210,000**
Total FTEs									**82.4**	**82.4**	**59.0**

741 Sul Ross State University Rio Grande College

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	1,737,879	1,358,155	1,246,114	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	80,000	80,458	80,458	0	0
3 STAFF GROUP INSURANCE PREMIUMS	29,976	21,382	45,337	45,337	45,337
4 WORKERS' COMPENSATION INSURANCE	5,332	3,874	6,840	6,840	6,840
6 TEXAS PUBLIC EDUCATION GRANTS	88,509	85,525	91,960	91,960	91,960
9 CRU FUNDING	0	290,748	290,748	0	0
TOTAL, GOAL 1	**$1,941,696**	**$1,840,142**	**$1,761,457**	**$144,137**	**$144,137**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	149,960	170,250	193,419	0	0
2 CCAP REVENUE BONDS	3,217,777	2,885,000	2,885,000	2,885,000	2,885,000

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
3 LEASE OF FACILITIES	207,951	207,951	207,951	207,951	207,951
4 SMALL INSTITUTION SUPPLEMENT (1)	950,611	950,611	950,611	0	0
TOTAL, GOAL 2	**$4,526,299**	**$4,213,812**	**$4,236,981**	**$3,092,951**	**$3,092,951**
3 Provide Non-formula Support					
3 *Public Service*					
1 SMALL BUSINESS DEVELOPMENT CENTER	71,489	95,450	115,360	115,360	115,360
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	883,861	910,377	937,689	1,605,383	1,605,383
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$955,350**	**$1,005,827**	**$1,053,049**	**$1,720,743**	**$1,720,743**
TOTAL, AGENCY STRATEGY REQUEST	**$7,423,345**	**$7,059,781**	**$7,051,487**	**$4,957,831**	**$4,957,831**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$7,423,345**	**$7,059,781**	**$7,051,487**	**$4,957,831**	**$4,957,831**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,826,532	6,652,204	6,652,187	4,820,534	4,820,534
SUBTOTAL	**$6,826,532**	**$6,652,204**	**$6,652,187**	**$4,820,534**	**$4,820,534**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	20,485	17,257	16,500	0	0
770 Est. Other Educational & General	576,328	390,320	382,800	137,297	137,297
SUBTOTAL	**$596,813**	**$407,577**	**$399,300**	**$137,297**	**$137,297**
TOTAL, METHOD OF FINANCING	**$7,423,345**	**$7,059,781**	**$7,051,487**	**$4,957,831**	**$4,957,831**

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

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$4,726,980	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$7,419,419	$7,419,402	$0	$0
Regular Appropriations from MOF Table (2025-26 GAA	$0	$0	$0	$4,820,534	$4,820,534
RIDER APPROPRIATION					
Article IX, §17.47 (2022-23 GAA), Formula Funding Increase	$130,920	$0	$0	$0	$0
Section 58, Higher Ed Affordability (2024-25 GAA)	$0	$481,930	$481,930	$0	$0
TRANSFERS					
Intercomponent Transfers in Special Provisions-Section III 258					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
	$(1,249,145)	$(1,249,145)	$(1,249,145)	$0	$0
Senate Bill 52, 3rd Called Session of the 87th Legislature - CCAP	$3,217,777	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$6,826,532**	**$6,652,204**	**$6,652,187**	**$4,820,534**	**$4,820,534**
TOTAL, ALL GENERAL REVENUE	**$6,826,532**	**$6,652,204**	**$6,652,187**	**$4,820,534**	**$4,820,534**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$14,533	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$20,443	$20,443	$0	$0
RIDER APPROPRIATION					
Revised Receipts					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$5,952	$(3,186)	$(3,943)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$20,485**	**$17,257**	**$16,500**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$863,857	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$555,803	$555,865	$0	$0
Regular Appropriations from MOF Table (2025-26 GAA)	$0	$0	$0	$137,297	$137,297
BASE ADJUSTMENT					
Revised receipts	$(287,529)	$(165,483)	$(173,065)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$576,328**	**$390,320**	**$382,800**	**$137,297**	**$137,297**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$596,813**	**$407,577**	**$399,300**	**$137,297**	**$137,297**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$596,813**	**$407,577**	**$399,300**	**$137,297**	**$137,297**
TOTAL, GR & GR-DEDICATED FUNDS	**$7,423,345**	**$7,059,781**	**$7,051,487**	**$4,957,831**	**$4,957,831**
GRAND TOTAL	**$7,423,345**	**$7,059,781**	**$7,051,487**	**$4,957,831**	**$4,957,831**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	52.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	64.5	64.5	0.0	0.0
Regular Appropriations from MOF Table (2026-2027)	0.0	0.0	0.0	82.4	82.4
RIDER APPROPRIATION					
FTE Adjustment for Article IX, §17.47 (2022-23 GAA) - Formula Funding	2.6	0.0	0.0	0.0	0.0
FTE Adjustment for Section 58, Higher Ed Affordability (2024-25 GAA)	0.0	17.9	17.9	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UN - Unauthorized Number Over (Below) Cap	(12.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**42.5**	**82.4**	**82.4**	**82.4**	**82.4**

NUMBER OF 100% FEDERALLY FUNDED FTEs

741 Sul Ross State University Rio Grande College

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$1,168,498	$1,365,408	$1,360,809	$186,456	$186,456
1002 OTHER PERSONNEL COSTS	$46,933	$36,761	$46,398	$46,429	$46,429
1005 FACULTY SALARIES	$1,737,734	$1,524,651	$1,501,918	$1,533,195	$1,533,195
2006 RENT - BUILDING	$1,158,562	$1,158,562	$1,158,562	$207,951	$207,951
2008 DEBT SERVICE	$3,217,777	$2,885,000	$2,885,000	$2,885,000	$2,885,000
2009 OTHER OPERATING EXPENSE	$93,841	$89,399	$98,800	$98,800	$98,800
5000 CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$7,423,345**	**$7,059,781**	**$7,051,487**	**$4,957,831**	**$4,957,831**
OOE Total (Riders)					
Grand Total	**$7,423,345**	**$7,059,781**	**$7,051,487**	**$4,957,831**	**$4,957,831**

741 Sul Ross State University Rio Grande College

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 Percent of Semester Credit Hours Completed	94.80%	95.70%	96.70%	97.70%	98.60%
KEY 2 Certification Rate of Teacher Education Graduates	45.20%	46.10%	47.00%	48.00%	48.90%
KEY 3 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	52.00%	52.50%	53.00%	53.60%	54.10%
4 Dollar Value of External or Sponsored Research Funds (in Millions)	0.00	0.00	0.00	0.00	0.00
5 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 6 Percent of Transfer Students Who Graduate within 4 Years	61.40%	62.60%	63.90%	65.20%	66.50%
7 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years	0.00%	15.00%	15.30%	15.60%	15.90%
8 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	62.50%	63.80%	65.00%	66.30%	67.70%
9 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years	0.00%	35.00%	35.40%	35.70%	36.10%
10 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 11 Percent of Transfer Students Who Graduate within 2 Years	14.30%	14.40%	14.60%	14.70%	14.90%
12 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	0.00%	0.00%	0.00%	0.00%	0.00%

741 Sul Ross State University Rio Grande College

Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
13 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years	16.10%	16.40%	16.80%	17.10%	17.40%
14 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	0.00%	0.00%	0.00%	0.00%	0.00%
15 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	0.00%	0.00%	0.00%	0.00%	0.00%
16 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr	83.00%	84.70%	86.40%	88.10%	89.80%
17 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr	80.00%	45.00%	45.90%	46.80%	47.80%
18 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr	83.00%	78.00%	80.30%	82.80%	85.20%
19 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr	0.00%	25.00%	25.30%	25.50%	25.80%
20 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr	100.00%	101.00%	102.00%	103.00%	104.10%

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

	2026			2027			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Academic Prog. Development Support	$5,000,000	$5,000,000	59.0	$5,000,000	$5,000,000	59.0	$10,000,000	$10,000,000
2 Academic Building	$6,105,000	$6,105,000		$6,105,000	$6,105,000		$12,210,000	$12,210,000
Total, Exceptional Items Request	**$11,105,000**	**$11,105,000**	**59.0**	**$11,105,000**	**$11,105,000**	**59.0**	**$22,210,000**	**$22,210,000**
Method of Financing								
General Revenue	$11,105,000	$11,105,000		$11,105,000	$11,105,000		$22,210,000	$22,210,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$11,105,000	**$11,105,000**		**$11,105,000**	**$11,105,000**		**$22,210,000**	**$22,210,000**
Full Time Equivalent Positions			**59.0**			**59.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	45,337	45,337	0	0	45,337	45,337
4 WORKERS' COMPENSATION INSURANCE	6,840	6,840	0	0	6,840	6,840
6 TEXAS PUBLIC EDUCATION GRANTS	91,960	91,960	0	0	91,960	91,960
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$144,137**	**$144,137**	**$0**	**$0**	**$144,137**	**$144,137**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	2,885,000	2,885,000	6,105,000	6,105,000	8,990,000	8,990,000
3 LEASE OF FACILITIES	207,951	207,951	0	0	207,951	207,951
4 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$3,092,951**	**$3,092,951**	**$6,105,000**	**$6,105,000**	**$9,197,951**	**$9,197,951**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
3 Provide Non-formula Support						
3 *Public Service*						
1 SMALL BUSINESS DEVELOPMENT CENTER	$115,360	$115,360	$0	$0	$115,360	$115,360
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,605,383	1,605,383	0	0	1,605,383	1,605,383
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL, GOAL 3	**$1,720,743**	**$1,720,743**	**$5,000,000**	**$5,000,000**	**$6,720,743**	**$6,720,743**
TOTAL, AGENCY STRATEGY REQUEST	**$4,957,831**	**$4,957,831**	**$11,105,000**	**$11,105,000**	**$16,062,831**	**$16,062,831**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$4,957,831**	**$4,957,831**	**$11,105,000**	**$11,105,000**	**$16,062,831**	**$16,062,831**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$4,820,534	$4,820,534	$11,105,000	$11,105,000	$15,925,534	$15,925,534
	$4,820,534	**$4,820,534**	**$11,105,000**	**$11,105,000**	**$15,925,534**	**$15,925,534**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	137,297	137,297	0	0	137,297	137,297
	$137,297	**$137,297**	**$0**	**$0**	**$137,297**	**$137,297**
TOTAL, METHOD OF FINANCING	**$4,957,831**	**$4,957,831**	**$11,105,000**	**$11,105,000**	**$16,062,831**	**$16,062,831**
FULL TIME EQUIVALENT POSITIONS	**82.4**	**82.4**	**59.0**	**59.0**	**141.4**	**141.4**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
	1 Percent of Semester Credit Hours Completed	97.70%	98.60%			97.70%	98.60%
KEY	**2 Certification Rate of Teacher Education Graduates**	48.00%	48.90%			48.00%	48.90%
KEY	**3 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**	53.60%	54.10%			53.60%	54.10%
	4 Dollar Value of External or Sponsored Research Funds (in Millions)	0.00	0.00			0.00	0.00
	5 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%			0.00%	0.00%
KEY	**6 Percent of Transfer Students Who Graduate within 4 Years**	65.20%	66.50%			65.20%	66.50%
	7 Graduation-1st/Full-time, Degree-seeking White Transfers in 4 Years	15.60%	15.90%			15.60%	15.90%
	8 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 4 Years	66.30%	67.70%			66.30%	67.70%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	9 Graduation-1st/Full-time, Degree-seeking Black Transfers in 4 Years						
		35.70%	36.10%			35.70%	36.10%
	10 Graduation-1st/Full-time, Degree-seeking Other Transfers in 4 Years						
		0.00%	0.00%			0.00%	0.00%
KEY	**11 Percent of Transfer Students Who Graduate within 2 Years**						
		14.70%	14.90%			14.70%	14.90%
	12 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years						
		0.00%	0.00%			0.00%	0.00%
	13 Graduation-1st/Full-time, Degree-seeking Hisp Transfers in 2 Years						
		17.10%	17.40%			17.10%	17.40%
	14 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years						
		0.00%	0.00%			0.00%	0.00%
	15 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years						
		0.00%	0.00%			0.00%	0.00%
	16 Persistence - 1st-time, Full-time, Degree-seeking Transfers after 1 Yr						
		88.10%	89.80%			88.10%	89.80%
	17 Persistence of 1st-time, Full-time, Deg-seeking White Trans after 1 Yr						
		46.80%	47.80%			46.80%	47.80%

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

Goal/ *Objective* / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
18 Persistence of 1st-time, Full-time, Deg-seeking Hisp Trans after 1 Yr						
	82.80%	85.20%			82.80%	85.20%
19 Persistence of 1st-time, Full-time, Deg-seeking Black Trans after 1 Yr						
	25.50%	25.80%			25.50%	25.80%
20 Persistence of 1st-time, Full-time, Deg-seeking Other Trans after 1 Yr						
	103.00%	104.10%			103.00%	104.10%

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	196.00	198.00	200.00	202.00	204.00
	2 Number of Minority Graduates	192.00	196.00	200.00	204.00	208.00
	6 Number of Two-Year College Transfers Who Graduate	38.00	39.00	40.00	40.00	41.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	17.50 %	18.00 %	18.00 %	18.00 %	18.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,510.00	4,555.00	4,601.00	4,647.00	4,693.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	9.10	9.20	9.30	9.40	9.50
	2 Number of Minority Students Enrolled	891.00	904.00	918.00	932.00	946.00
	3 Number of Community College Transfers Enrolled	231.00	234.00	238.00	242.00	245.00
	4 Number of Semester Credit Hours Completed	13,493.00	13,695.00	13,901.00	14,109.00	14,321.00
	5 Number of Semester Credit Hours	14,091.00	14,302.00	14,517.00	14,735.00	14,596.00
	6 Number of Students Enrolled as of the Twelfth Class Day	1,353.00	1,373.00	1,394.00	1,415.00	1,436.00
	7 Average Student Loan Debt	23,434.00	23,668.00	23,905.00	24,144.00	24,386.00
	8 Percent of Students with Student Loan Debt	63.00 %	63.60 %	64.30 %	64.90 %	65.60 %
KEY	9 Average Financial Aid Award Per Full-Time Student	12,331.00	12,454.00	12,759.00	12,705.00	12,832.00

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
KEY 10	Percent of Full-Time Students Receiving Financial Aid	95.90 %	96.90 %	97.80 %	98.80 %	99.80 %
Objects of Expense:						
1001	SALARIES AND WAGES	$885,779	$744,574	$694,964	$0	$0
1002	OTHER PERSONNEL COSTS	$14,716	$14,349	$0	$0	$0
1005	FACULTY SALARIES	$837,384	$599,232	$551,150	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,737,879**	**$1,358,155**	**$1,246,114**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,259,551	$1,057,485	$984,111	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,259,551**	**$1,057,485**	**$984,111**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$20,485	$17,257	$16,500	$0	$0
770	Est. Other Educational & General	$457,843	$283,413	$245,503	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$478,328**	**$300,670**	**$262,003**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,737,879**	**$1,358,155**	**$1,246,114**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**21.7**	**30.4**	**29.4**	**25.4**	**25.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis . The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,604,269	$0	$(2,604,269)	$(2,604,269)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(2,604,269)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Objects of Expense:						
1005	FACULTY SALARIES	$80,000	$80,458	$80,458	$0	$0
TOTAL, OBJECT OF EXPENSE		**$80,000**	**$80,458**	**$80,458**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$80,000	$80,458	$80,458	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$80,000**	**$80,458**	**$80,458**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$80,000**	**$80,458**	**$80,458**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**2.0**	**2.0**	**2.0**	**2.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$160,916	$0	$(160,916)	$(160,916)	The Teaching Experience Supplement strategy is not requested for 2026-2027 because the strategy is formula funded
			$(160,916)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$29,976	$21,382	$45,337	$45,337	$45,337
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$29,976**	**$21,382**	**$45,337**	**$45,337**	**$45,337**
Method of Financing:						
770	Est. Other Educational & General	$29,976	$21,382	$45,337	$45,337	$45,337
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$29,976**	**$21,382**	**$45,337**	**$45,337**	**$45,337**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$45,337**	**$45,337**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$29,976**	**$21,382**	**$45,337**	**$45,337**	**$45,337**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds .

741 Sul Ross State University Rio Grande College

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$66,719	$90,674	$23,955	$23,955	Insurance was down slightly based on FTE being down for FY24 related to the decrease in enrollment.
			$23,955	**Total of Explanation of Biennial Change**

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$5,332	$3,874	$6,840	$6,840	$6,840
TOTAL, OBJECT OF EXPENSE		**$5,332**	**$3,874**	**$6,840**	**$6,840**	**$6,840**
Method of Financing:						
1	General Revenue Fund	$5,332	$3,874	$6,840	$6,840	$6,840
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,332**	**$3,874**	**$6,840**	**$6,840**	**$6,840**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,840**	**$6,840**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,332**	**$3,874**	**$6,840**	**$6,840**	**$6,840**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,714	$13,680	$2,966	$2,966	Fiscal Year actuals vary determined by staff utilizing the Worker Comp benefits.
			$2,966	**Total of Explanation of Biennial Change**

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$88,509	$85,525	$91,960	$91,960	$91,960
TOTAL, OBJECT OF EXPENSE		**$88,509**	**$85,525**	**$91,960**	**$91,960**	**$91,960**
Method of Financing:						
770	Est. Other Educational & General	$88,509	$85,525	$91,960	$91,960	$91,960
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$88,509**	**$85,525**	**$91,960**	**$91,960**	**$91,960**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$91,960**	**$91,960**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$88,509**	**$85,525**	**$91,960**	**$91,960**	**$91,960**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$177,485	$183,920	$6,435	$6,435	Decrease in enrollment for FY 23 and FY 24.
			$6,435	**Total of Explanation of Biennial Change**

741 Sul Ross State University Rio Grande College

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 9 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$290,748	$290,748	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$290,748**	**$290,748**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$290,748	$290,748	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$290,748**	**$290,748**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$290,748**	**$290,748**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**25.0**	**25.0**	**25.0**	**25.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Regional Universities strategy provides outcomes-based funding support to the state's 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

741 Sul Ross State University Rio Grande College

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	9	Performance-based Funding For Comprehensive Universities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$581,496	$0	$(581,496)	$(581,496)	Formula funded strategies are not requested 2026-2027 because amounts are not determined by institutions.
			$(581,496)	**Total of Explanation of Biennial Change**

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	12.00	12.00	12.00	12.00	12.00
2	Space Utilization Rate of Labs	5.00	5.00	5.00	5.00	5.00
Objects of Expense:						
1001	SALARIES AND WAGES	$149,960	$170,250	$193,419	$0	$0
TOTAL, OBJECT OF EXPENSE		**$149,960**	**$170,250**	**$193,419**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$149,960	$170,250	$193,419	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$149,960**	**$170,250**	**$193,419**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$149,960**	**$170,250**	**$193,419**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.5**	**3.0**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

The Infrastructure Support formula distributes funding associated with plant - related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model . The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy .

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$363,669	$0	$(363,669)	$(363,669)	The Educational and General Space Support strategy is not requested for 2026-2027 because the strategy formula funded.
			$(363,669)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$3,217,777	$2,885,000	$2,885,000	$2,885,000	$2,885,000
TOTAL, OBJECT OF EXPENSE		**$3,217,777**	**$2,885,000**	**$2,885,000**	**$2,885,000**	**$2,885,000**
Method of Financing:						
1	General Revenue Fund	$3,217,777	$2,885,000	$2,885,000	$2,885,000	$2,885,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,217,777**	**$2,885,000**	**$2,885,000**	**$2,885,000**	**$2,885,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,885,000**	**$2,885,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,217,777**	**$2,885,000**	**$2,885,000**	**$2,885,000**	**$2,885,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

741 Sul Ross State University Rio Grande College

GOAL:	2	Provide Infrastructure Support			
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,770,000	$5,770,000	$0		
			$0	**Total of Explanation of Biennial Change**

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2006	RENT - BUILDING	$207,951	$207,951	$207,951	$207,951	$207,951
TOTAL, OBJECT OF EXPENSE		**$207,951**	**$207,951**	**$207,951**	**$207,951**	**$207,951**
Method of Financing:						
1	General Revenue Fund	$207,951	$207,951	$207,951	$207,951	$207,951
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$207,951**	**$207,951**	**$207,951**	**$207,951**	**$207,951**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$207,951**	**$207,951**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$207,951**	**$207,951**	**$207,951**	**$207,951**	**$207,951**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

741 Sul Ross State University Rio Grande College

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$415,902	$415,902	$0		
			$0	**Total of Explanation of Biennial Change**

741 Sul Ross State University Rio Grande College

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 4 Small Institution Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Objects of Expense:						
2006	RENT - BUILDING	$950,611	$950,611	$950,611	$0	$0
TOTAL, OBJECT OF EXPENSE		**$950,611**	**$950,611**	**$950,611**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$950,611	$950,611	$950,611	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$950,611**	**$950,611**	**$950,611**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$950,611**	**$950,611**	**$950,611**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL:	2	Provide Infrastructure Support
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space
STRATEGY:	4	Small Institution Supplement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

Increasing student expectations and needs require the utilization and maintenance of quality facilities and infrastructure . This funding is critical to small institutions and particularly to SRSU – Rio Grande College . SRSU-RGC owns no facilities. Instead all space is leased from the Southwest Texas Junior College. These leases include all costs of operation. The funds generated by the infrastructure support formula do not provide sufficient funding to cover all of these costs . The costs related to providing these facilities is a critical burden on the operating budget of SRSU-Alpine. This strategy helps supplement the funding generated by the infrastructure support formula .

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,901,222	$0	$(1,901,222)	$(1,901,222)	The small Institution Supplement strategy is not requested for 2026-2027 because the strategy is formula funded.
			$(1,901,222)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$70,248	$95,450	$115,360	$115,360	$115,360
1002	OTHER PERSONNEL COSTS	$1,241	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$71,489**	**$95,450**	**$115,360**	**$115,360**	**$115,360**
Method of Financing:						
1	General Revenue Fund	$71,489	$95,450	$115,360	$115,360	$115,360
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$71,489**	**$95,450**	**$115,360**	**$115,360**	**$115,360**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$115,360**	**$115,360**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$71,489**	**$95,450**	**$115,360**	**$115,360**	**$115,360**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**3.0**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Small Business Development Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$210,810	$230,720	$19,910	$19,910	Budgeted areas did not fully expend funds. Funds were transferred to other non-formula item areas. Budgeted areas did not fully expend funds. Funds were transferred to other non-formula item areas.
			$19,910	**Total of Explanation of Biennial Change**

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$62,511	$64,386	$66,318	$71,096	$71,096
1002	OTHER PERSONNEL COSTS	$1,000	$1,030	$1,061	$1,092	$1,092
1005	FACULTY SALARIES	$820,350	$844,961	$870,310	$1,533,195	$1,533,195
TOTAL, OBJECT OF EXPENSE		**$883,861**	**$910,377**	**$937,689**	**$1,605,383**	**$1,605,383**
Method of Financing:						
1	General Revenue Fund	$883,861	$910,377	$937,689	$1,605,383	$1,605,383
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$883,861**	**$910,377**	**$937,689**	**$1,605,383**	**$1,605,383**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,605,383**	**$1,605,383**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$883,861**	**$910,377**	**$937,689**	**$1,605,383**	**$1,605,383**
FULL TIME EQUIVALENT POSITIONS:		**16.3**	**19.0**	**20.0**	**24.0**	**24.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

741 Sul Ross State University Rio Grande College

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,848,066	$3,210,766	$1,362,700	$1,362,700	Budgeted areas did not fully expend funds. Funds were transferred to other non-formula item areas.
			$1,362,700	**Total of Explanation of Biennial Change**

741 Sul Ross State University Rio Grande College

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

741 Sul Ross State University Rio Grande College

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$7,423,345**	**$7,059,781**	**$7,051,487**	**$4,957,831**	**$4,957,831**
METHODS OF FINANCE (INCLUDING RIDERS):				**$4,957,831**	**$4,957,831**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$7,423,345**	**$7,059,781**	**$7,051,487**	**$4,957,831**	**$4,957,831**
FULL TIME EQUIVALENT POSITIONS:	**42.5**	**82.4**	**82.4**	**82.4**	**82.4**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Academic Program Development Support		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,125,000	1,125,000
1005	FACULTY SALARIES	2,740,000	2,740,000
2009	OTHER OPERATING EXPENSE	750,000	750,000
5000	CAPITAL EXPENDITURES	385,000	385,000
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		59.00	59.00

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support needed for initiative.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$5,000,000	$5,000,000	$5,000,000

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Academic Building - CCAP		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,105,000	6,105,000
	TOTAL, OBJECT OF EXPENSE	**$6,105,000**	**$6,105,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,105,000	6,105,000
	TOTAL, METHOD OF FINANCING	**$6,105,000**	**$6,105,000**

DESCRIPTION / JUSTIFICATION:
Justification

EXTERNAL/INTERNAL FACTORS:

External Factors

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued payments of revenue bonds.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$6,105,000	$6,105,000	$6,105,000

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Academic Program Development Support		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,125,000	1,125,000
1005	FACULTY SALARIES	2,740,000	2,740,000
2009	OTHER OPERATING EXPENSE	750,000	750,000
5000	CAPITAL EXPENDITURES	385,000	385,000
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		59.0	59.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Academic Building - CCAP		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,105,000	6,105,000
TOTAL, OBJECT OF EXPENSE		**$6,105,000**	**$6,105,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,105,000	6,105,000
TOTAL, METHOD OF FINANCING		**$6,105,000**	**$6,105,000**

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,105,000	6,105,000
	Total, Objects of Expense	**$6,105,000**	**$6,105,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,105,000	6,105,000
	Total, Method of Finance	**$6,105,000**	**$6,105,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic Building - CCAP

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,125,000	1,125,000
1005	FACULTY SALARIES	2,740,000	2,740,000
2009	OTHER OPERATING EXPENSE	750,000	750,000
5000	CAPITAL EXPENDITURES	385,000	385,000
	Total, Objects of Expense	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	Total, Method of Finance	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		59.0	59.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic Program Development Support

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2022 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2022	HUB Expenditures FY 2023 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	21.1 %	0.0%	-21.1%	$0	$67,320	21.1 %	0.6%	-20.5%	$31,749	$5,405,794
32.9%	Special Trade	32.9 %	20.2%	-12.7%	$81,479	$402,592	32.9 %	0.1%	-32.8%	$1,863	$1,245,516
23.7%	Professional Services	23.7 %	1.7%	-22.0%	$34,153	$2,042,365	23.7 %	13.4%	-10.3%	$49,191	$367,937
26.0%	Other Services	26.0 %	1.3%	-24.7%	$58,401	$4,566,560	26.0 %	0.6%	-25.4%	$41,399	$6,925,082
21.1%	Commodities	21.6 %	42.7%	21.1%	$1,973,541	$4,618,177	21.1 %	19.7%	-1.4%	$673,647	$3,422,803
	Total Expenditures		**18.4%**		**$2,147,574**	**$11,697,014**		**4.6%**		**$797,849**	**$17,367,132**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded one of five, or 20%, of the applicable statewide HUB procurement goals in FY 2022.

The agency attained or exceeded zero of five, or 0%, of the applicable statewide HUB procurement goals in FY 2023

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2022 or fiscal year 2023 since the agency did not have any strategies or programs related to heavy construction.

Factors Affecting Attainment:

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

During FY2022 and FY2023 Sul Ross State University participated in several matchmaking events including the 2022 SBDC/ SBA Virtual Business Matchmaking Event and the UTSA Matchmaking 2022 Meeting to garner and solicit interest with HUB vendors for procurement opportunities. Sul Ross also participated in the 2022 Spot Bid Fair and provided several bid opportunities for HUB vendors at the event. Presentation given to the Greater Houston Business Procurement Forum (GHBPF) to

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

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

HUB Program Staffing:

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

Current and Future Good-Faith Efforts:

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

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

Sul Ross State University Rio Grande College (Agcy 741)

Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 7,901,349	$ 7,901,332			$ 7,901,349	$ 7,901,332	$ 15,802,681	
Tuition and Fees (net of Discounts and Allowances)	558,232	506,902			511,971	511,971	1,023,942	
Endowment and Interest Income					-	-	-	
Sales and Services of Educational Activities (net)					-	-	-	
Sales and Services of Hospitals (net)					-	-	-	
Other Income		5,000			5,000	5,000	10,000	
Total	8,459,581	8,413,234	-	0.0%	8,418,320	8,418,303	16,836,623	67.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 724,848	$ 736,509			$ 724,848	$ 736,509	$ 1,461,357	
Higher Education Fund	487,157	487,157			487,157	487,157	974,314	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	1,212,005	1,223,666	-	0.0%	1,212,005	1,223,666	2,435,671	9.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	2,589,625	1,967,067	4,556,692		1,986,738	2,006,605	3,993,343	
Federal Grants and Contracts	697,550	718,476	1,416,026		725,661	732,918	1,458,579	
State Grants and Contracts	84,682	87,223	171,905		88,095	88,976	177,071	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	18,244	18,792	37,036		18,980	19,170	38,150	
Endowment and Interest Income	62,671	64,551	127,222		65,197	65,849	131,046	
Sales and Services of Educational Activities (net)	27,244	13,800	41,044		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	3,480,016	2,869,909	6,349,925	100.0%	2,884,671	2,913,518	5,798,189	23.1%
TOTAL SOURCES	$ 13,151,602	$ 12,506,809	$ 6,349,925	100.0%	$ 12,514,996	$ 12,555,487	$ 25,070,483	100.0%

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	542,646	500,724	510,000	515,100	520,251
Gross Non-Resident Tuition	14,537	6,839	7,000	7,070	7,141
Gross Tuition	**557,183**	**507,563**	**517,000**	**522,170**	**527,392**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(6,530)	(5,628)	(4,000)	(4,000)	(4,040)
Less: Non-Resident Waivers and Exemptions	(1,392)	(570)	(1,900)	(2,000)	(2,020)
Less: Hazlewood Exemptions	(17,604)	(13,992)	(14,000)	(14,000)	(14,140)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(20,485)	(17,257)	(16,500)	(16,500)	(16,665)
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. 54.263)	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	**511,172**	**470,116**	**480,600**	**485,670**	**490,527**
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)	(88,509)	(85,525)	(91,960)	(91,960)	(91,960)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**422,663**	**384,591**	**388,640**	**393,710**	**398,567**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	15,540	1,250	1,200	1,200	1,200
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**438,203**	**385,841**	**389,840**	**394,910**	**399,767**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	70,334	55,120	40,000	40,000	40,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc.	18,090	5,675	3,000	3,500	3,500
Subtotal, Other Income	**88,424**	**60,795**	**43,000**	**43,500**	**43,500**
Subtotal, Other Educational and General Income	**526,627**	**446,636**	**432,840**	**438,410**	**443,267**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(20,040)	(73,389)	(73,600)	(74,336)	(75,079)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(18,768)	(68,452)	(68,400)	(69,084)	(69,775)
Less: Staff Group Insurance Premiums	(29,976)	(21,382)	(45,337)	(45,337)	(45,337)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**457,843**	**283,413**	**245,503**	**249,653**	**253,076**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	88,509	85,525	91,960	91,960	91,960
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	29,976	21,382	45,337	45,337	45,337
Plus: Board-authorized Tuition Income	20,485	17,257	16,500	16,500	16,665
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**596,813**	**407,577**	**399,300**	**403,450**	**407,038**

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	1,249,145	1,249,145	1,249,145	1,249,145	1,249,145
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**1,249,145**	**1,249,145**	**1,249,145**	**1,249,145**	**1,249,145**
General Revenue HEF	487,157	487,157	487,157	487,157	487,157
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**1,343,234**	**1,314,773**	**1,306,203**	**1,319,265**	**1,332,458**
Indirect Cost Recovery (Sec. 145.001(d))	**0**	**0**	**0**	**0**	**0**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

741 Sul Ross State University Rio Grande College

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	90.94%					
GR-D/Other %	9.06%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		27	25	2	27	1
2a Employee and Children		6	5	1	6	0
3a Employee and Spouse		5	5	0	5	0
4a Employee and Family		4	4	0	4	0
5a Eligible, Opt Out		1	1	0	1	0
6a Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**43**	**40**	**3**	**43**	**1**
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 Eligble, 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		**43**	**40**	**3**	**43**	**1**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, 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 Eligble, 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	27	25	2	27	1
2e Employee and Children	6	5	1	6	0
3e Employee and Spouse	5	5	0	5	0
4e Employee and Family	4	4	0	4	0
5e Eligble, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**43**	**40**	**3**	**43**	**1**

741 Sul Ross State University Rio Grande College

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	27	25	2	27	1
2f Employee and Children	6	5	1	6	0
3f Employee and Spouse	5	5	0	5	0
4f Employee and Family	4	4	0	4	0
5f Eligble, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**43**	**40**	**3**	**43**	**1**

Higher Education Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	90.9400	$201,153	92.0300	$847,424	92.0000	$846,400	92.0000	$854,864	92.0000	$863,413
Other Educational and General Funds (% to Total)	9.0600	$20,040	7.9700	$73,389	8.0000	$73,600	8.0000	$74,336	8.0000	$75,079
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$221,193**	100.0000	**$920,813**	100.0000	**$920,000**	100.0000	**$929,200**	100.0000	**$938,492**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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741 Sul Ross State University Rio Grande College

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	1,838,894	7,795,927	7,757,576	7,990,303	823,012
Employer Contribution to TRS Retirement Programs	147,112	643,164	640,000	646,400	652,864
Gross Educational and General Payroll - Subject To ORP Retirement	909,740	3,268,318	3,257,576	3,290,152	3,323,053
Employer Contribution to ORP Retirement Programs	60,043	215,709	215,000	217,150	219,322
Proportionality Percentage					
General Revenue	90.9400 %	92.0300 %	92.0000 %	92.0000 %	92.0000 %
Other Educational and General Income	9.0600 %	7.9700 %	8.0000 %	8.0000 %	8.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	18,768	68,452	68,400	69,084	69,775
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	5,354,563	3,256,628	3,354,327	3,454,957	3,558,605
Total Differential	101,737	61,876	63,732	65,644	67,613

741 Sul Ross State University Rio Grande College

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	563,208	1,753,708	487,157	487,157	487,157
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	526,616	1,618,622	337,157	337,157	337,157
Furnishings & Equipment	0	48,442	50,000	50,000	50,000
Computer Equipment & Infrastructure	36,592	86,644	100,000	100,000	100,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	20.6	34.0	38.0	40.0	40.0
Educational and General Funds Non-Faculty Employees	21.9	48.4	44.4	42.4	42.4
Subtotal, Directly Appropriated Funds	**42.5**	**82.4**	**82.4**	**82.4**	**82.4**
Non Appropriated Funds Employees	3.4	2.5	3.4	3.4	3.4
Subtotal, Other Funds & Non-Appropriated	**3.4**	**2.5**	**3.4**	**3.4**	**3.4**
GRAND TOTAL	**45.9**	**84.9**	**85.8**	**85.8**	**85.8**

8. Summary of Requests for Facilities-Related Projects

89th Regular Session, Agency Submission, Version 1

Agency Code: 741	Agency: Sul Ross State University - Rio Grande College		Prepared by: Alicia Salinas													
Date:			Amount Requested													
			Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Building and Facilities	This four-story, 70,000 GSF Building will include general instruction spaces, Science labs, Faculty offices, and student support spaces. An outdoor gathering area with shaded seating and enhanced planting is located on the north side of the building, where the area can receive maximum shade from the building itself. This area will ultimately have views toward the Native Plant Garden and fresh water pond to the north.	$ 70,000,000				$ 70,000,000	1	Capital Construction Assistance Projects	No	No	N/A	$12,210,000	001	General Revenue

Agency 741 Sul Ross State University Rio Grande College

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 70,000,000	$ 70,000,000	$ 1,000

Name of Proposed Facility:
Academic Building

Project Type:
New Construction

Location of Facility:
Eagle Pass, TX

Type of Facility:
Classroom

Project Start Date:
09/01/2025

Project Completion Date:
08/31/2027

Gross Square Feet:
70,000

Net Assignable Square Feet in Project
65,000

Project Description
This four-story, 70,000 GSF Building will include general instruction spaces, Science labs, Faculty offices, and student support spaces. An outdoor gathering area with shaded seating and enhanced planting is located on the north side of the building, where the area can receive maximum shade from the building itself. This area will ultimately have views toward the Native Plant Garden and fresh water pond to the north.

Schedule 8C: Tuition Revenue Bonds Request by Project
87th Regular Session, Agency Submission, Version 1

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Multipurpse Education and Services Building	2021	3/15/2042	$ 2,885,000.00	$ 2,885,000.00
			$ -	$ -
			$ 2,885,000.00	$ 2,885,000.00

741 Sul Ross State University Rio Grande College

Academic Program Development Support

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$5,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:
This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The development of academic programing does not receive any non-general funding and the success of the program will rely on Non-Formula funds.”

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(9) Impact of Not Funding:

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

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

This Non-Formula Support Item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis for continued operation.

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

N/A, ongoing permanent support is being requested.

(12) Benchmarks:

N/A, the Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

The university will measure success of the program in following manner:
Enrollment Growth - measure the year-over-year percentage increase in student enrollment in the identified high-demand program areas (nursing, healthcare administration, accounting, finance, cybersecurity, and education).
Graduation Rates - track the percentage of students completing their degrees in the targeted fields within the standard time frame.
Job Placement Rates - monitor the percentage of graduates from the high-demand programs who secure relevant employment within six months of graduation.

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Institutional Enhancement

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

Previous "Special Item" funding that was consolidated into this strategy (1998 & 1999) were, Academic Research Support $16,116, Academic Program Development $394,327, Scholarship $24,637.

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None-GR Sources

(9) Impact of Not Funding:

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This item is extremely critical to the well-being of the University and any reduction would have a significant effect on the University's programs and service particularly as they relate to personnel.

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

None-Formula support is needed on a permanent basis to fund Instruction, Academic Support, Student Scholarship, and Student Support Programs.

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

None - Formula support is not associated with a time frame.

(12) Benchmarks:

Included are funding academic units. The academic Center for Excellence aimed at assisting students with academic difficulties and improving retention and graduation rates.

(13) Performance Reviews:

Activities directly related to student support programs, academic programs and academic infrastructure development have been supported using these funds.

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Small Business Development Center

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1996
Original Appropriation:	$184,622

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The SRSU-RGC SBDC clients received valuable, one-on-one business advising during the time of the pandemic. The SRSU-RGC SBDC assisted 656 small business clients in 2023, created 415 new jobs, retained 290 jobs, had 124 business starts and 60 business expansions and accessed $16,862,029 million in business growth financing/investment. The SBDC client recovery successes demonstrate the resilience and resourcefulness that enabled our clients to grow their revenues, retain employees, and generate impressive state and federal taxes. For every $1 invested in the SBDC, a return of$6.42 was generated in state and federal tax revenue (ROI). SRSU- SBDC "Small Business Management Program" is recognized in the service area as a premier program providing foundational knowledge in the start-up and scale-up of small businesses. The SBMP shifted to a virtual platform with topics related to starting a business, preparing a business plan, financial control, financial management, social media marketing, human resources, innovation, and legal issues. We recently received recognition from Governor Abbott on our Women's Empowerment events. The trainings for the year both virtual and in-person were 108 with 748 attendees.

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

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

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

N/A

(5) Formula Funding:
This Non-Formula Support item is not eligible for formula funding and as a result non-formula support is needed on a permanent basis.

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The museum receives some small private donations and sales revenue but is mainly reliant on non-formula funding.

(9) Impact of Not Funding:

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

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

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

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

N/A, ongoing permanent support is being requested.

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(12) Benchmarks:

N/A, the Non-Formula Support Item requires on-going support.

(13) Performance Reviews:

The performance of the SRSU-RGC SBDC is reviewed annually by the Texas South-West Small Business Development Center Network and is reviewed periodically by the U.S. Small Business Administration and the national association of SBDCs, America's SBDC. The SRSU-RGC SBDC has achieved monumental small business success for its clients. The center along with the Texas South-West Network underwent accreditation and received 2 commendations with no conditions. This center was instrumental in securing such high accolades from the review team. This highlights not only the excellence in productivity of the center, but the innovation as well.