LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2018 AND 2019

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

THE UNIVERSITY OF TEXAS
RIO GRANDE VALLEY

October 2016

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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For the schedules identified below, the U. T. Rio Grande Valley either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the U. T. Rio Grande Valley Legislative Appropriations Request for the 2016-17 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.F.	Advisory Committee Supporting Schedule
6.J	Summary of Behavioral Health Funding
8	Summary of Request for Capital Project Funding
1B	Health-related Institutions Patient Income
3A	Staff Group Insurance Date Elements
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8A	Tuition Revenue Bond Projects
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Administrator's Statement For Fiscal Years 2018 and 2019

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY ADMINISTRATOR'S STATEMENT

The University of Texas Rio Grande Valley (UTRGV) submits the following Legislative Appropriations Request (LAR) for fiscal years 2018 and 2019 to the Governor's Office of Budget, Policy and Planning and to the Legislative Budget Board.

While the report has been prepared as requested (i. e., with the inclusion of information from the legacy institutions, UT-Brownsville and UT-Pan American), it is important to note that the three institutions are distinctly unique. Legislation passed in 2013 created UTRGV as a new institution, not simply as a merger of existing institutions. The historical UTB and UTPA patterns and performance measures are included here but have no direct relationship to UTRGV.

The formulation of this legislative appropriation request was guided by the following institutional priorities:

• Student Success
• Educational Opportunity
• Health and medical education
• Research impacting the Rio Grande Valley and beyond
• Community engagement

BACKGROUND AND CONTEXT OF THE APPROPRIATION REQUEST

On September 1, 2016, The University of Texas Rio Grande Valley will begin its second fiscal year in operation. This unique, geographically distributed university spans the four county area known as the Rio Grande Valley, with operations in each of the major metropolitan areas of Brownsville, Edinburg, Harlingen, McAllen, and Rio Grande City.

Projections by the Texas State Data Center indicate that population growth for the RGV, comprised of Cameron, Hidalgo, Starr and Willacy counties, will continue to outpace that of the state. Texas is projected to grow by 15% between 2010 and 2020 to 28.8 million, while the RGV is projected to grow by 21% during the same period. In four years, by 2020, the RGV area is expected to have a population of 1.5 million. The McAllen-Edinburg-Mission metro area very recently became the fifth largest Metropolitan Statistical Area (MSA) in the State.

In addition to its core mission of instruction, UTRGV engages in research and in public service through its centers that focus on economic development, manufacturing, nonprofit and municipal government operations, data analysis, continuing education, and health care education.

Most UTRGV undergraduates are minority first-generation students from economically disadvantaged families, with a majority (78%) receiving financial aid and with most working while attending school.

UTRGV operates on very thin margins. In terms of headcount, UTRGV is the 9th largest of the state's 37 public institutions with an enrollment of 28,584 (Fall 2015). Yet, in Fall 2015 only two institutions had a lower average total academic cost.

With a fiscal year 2017 operating budget of $508 million, the university has a tremendous economic impact on the region. A study conducted in December 2015 revealed that the institution's spending was responsible for the creation of 15,653 jobs, generating $704 million in labor income and adding $777 million in value for a total economic impact of $1.4 billion to the RGV economy.

This unique university is well positioned to contribute significantly toward the educational enterprise, especially in educating the increasing number of minority students in the State.

- UTRGV is 1st in total Hispanic enrollment among all 4-year public universities in Texas
- UTRGV is expected to be the top producer of Hispanic college graduates in the nation in many disciplines (as will be reflected in the May 2017 issue of Hispanic Outlook)
- UTRGV's medical school was selected to join the American Medical Association (AMA) consortium to transform undergraduate medical education to better align with the health care system of the 21st century
- UTRGV's partnership with SpaceX, with its space launch facility under construction at Boca Chica Beach near Brownsville, will help establish the university as a leader in space exploration and technologies
- UTRGV's South Texas Diabetes and Obesity Institute (STDOI) is a major research center to advance research on diabetes and obesity, develop better treatments, and ultimately improve the health of residents in South Texas and beyond

SCHOOL OF MEDICINE

Fiscal year 2016 saw the opening of the UTRGV medical school, a historic event that fulfilled long-standing dreams of Valley residents. In October 2015 the Liaison Committee on Medical Education (LCME) granted preliminary accreditation to the School of Medicine (SOM), and the school enrolled its inaugural class of 55 medical students (from a pool of 2700 applicants) in July, 2016. The SOM will admit 1st year cohorts of 50-55 students each year for the next three years for a total of 220 medical students by 2019. The SOM already has more than 4,600 applicants for next year's class. The UTRGV SOM has been supported by legislative, U.T. System, community and other investments that include:

- $10 million from U.T. System for a smart hospital that is located in Harlingen and equipped with medical simulation technology that provides hands-on training to students and health care professionals
- $54 million in Permanent University Fund (PUF) for the medical academic building in Edinburg
- $100 million in PUF support over 10 years for medical education in South Texas
- A combined $4.5 million annually for 10 years from the cities of Edinburg, McAllen, and Pharr and from Hidalgo County

The development of the medical school was preceded by the establishment, expansion and enhancement of residency programs across the Rio Grande Valley. Efforts by UTRGV and its partners are expected to result in the expansion of residency positions from 33 in 2013 to 220 by 2020. There are currently 100 residents providing care alongside faculty in partner hospitals throughout the Rio Grande Valley.

PRIORITIES

The exceptional items requested support the strengthening of the nascent university. These exceptional items are essential to the success and growth of UTRGV and support its unique academic/medical environment.

Exceptional Item: Additional funding for the School of Medicine ($5.0 million annually)

UTRGVs highest exceptional Item priority is additional funding necessary for the full accreditation of the SOM upon the graduation of its inaugural class in 2020. Special Item funding from the 84th Legislature set the stage for success and enabled the attainment of preliminary accreditation, development of a longitudinal medical education curriculum, establishment of medical student services, and the hiring of faculty and staff necessary for years one and two of the SOM.

This request will enable continued development of the SOM leading to provisional accreditation (the second phase of accreditation) in FY 2018. The funding will also support years three and four of the School's medical education, which focuses on clinical experiences and requires funding to support clinical sites, partnerships and clinical faculty necessary for the continuation and completion of medical student education.

Exceptional Item: Restoration of 4% Reduction ($1,838,055 annually)

The requested 4% reduction of $3,676,111 for the 2018-19 biennium would have a considerable negative impact on UTRGV given its low tuition rates, consequent thin operating margin and fragile finances inherited from the legacy institutions (combined legacy institution operating margin of -7.6% in fiscal 2015). The latter being a result of the use of legacy resources necessary for the launch of the new university.

UTRGV inherited and is maintaining the tradition of low tuition rates. UTRGV is the 9th largest of the state's 37 public institutions with an enrollment of 28,584 (Fall 2015). Yet, at that time only two institutions had a lower average total academic cost. Importantly, the low rates come at a price as the reduced revenue stream makes maintaining and enhancing the educational services to the Rio Grande Valley citizens extremely challenging.

The proposed funding reduction would impact the ability of UTRGV to address growth and enhancements in a variety of areas of the institution, including the nascent medical school and services at the undergraduate and graduate levels. Negative impacts would be felt in new program development and enhancement of existing programs to fully meet the needs of South Texas. To put the reduction amount of $3.7 million ($1.8 million annually) in perspective, the amount represents twenty one associate professor positions, with benefits.

Exceptional Item: Biomedical Sciences Research: ($4.0 million annually)

The requested funding will strengthen UTRGV's biomedical sciences research capability that supports the SOM and assists medical school students in meeting their research requirements. This research addresses health issues in South Texas and serves to attract federal funding. UTRGV faculty members are currently conducting research focusing on diabetes and obesity, infectious diseases, cancer, neuroscience, and tissue engineering and form a critical mass of a research core competency. Supporting these research efforts are facilities with capabilities in cell culture, imaging, and molecular biology. However, there is a lack of strength in critical areas which are necessary to complete the core competency base: pharmacology, biochemistry, toxicology, bioinformatics, and bioengineering. Critical instrumentation is also lacking. This item supports the development of these areas.

Exceptional Item: Coastal Studies Research Center ($3.0 Million annually)

The requested funding will enable UTRGV to pursue coastal and marine biology research that is important for the development of the fast-growing population and economy in South Texas and that supports the management of natural resources critical to the growth of the Texas-Mexico border in a sustainable manner. Research will

focus on sustainability of the shoreline; on management of food sources related to marine biology; on the environmental and ecological health of the Gulf of Mexico; on the management of water resources, including wetlands; and on regional vulnerability to disasters such as hurricanes. The Coastal Studies Research Center will serve as an academic research hub that also educates the next generation of marine scientists, social scientists, and engineers in the Rio Grande Valley and beyond.

Exceptional Item: Business and Technology Incubator ($450,000 annually)

The Center for Innovation and Commercialization (CIC) was established in 2013 and seeks to expand its services by instituting a business & technology incubator. The proposed incubator will help transform the region with the emergence of new programs that engage academia, entrepreneurs, investors, and industry. By providing services to individuals and businesses, the incubator will create new higher paying jobs and will help grow the economic base of the Rio Grande Valley. The City of Weslaco and the Weslaco Economic Development Corporation (EDC) have partnered with the university on this project, entering into a Memorandum of Understanding that provides for the City to offer space for the CIC and its incubator at 75 percent below market lease rates; the EDC will provide $1.3 million for the construction phase of the project. A $1.7 million U.S. Economic Development Administration (EDA) grant will finish-out the construction phase and provide furnishings and technology. The requested funds will support the initiative with operating revenues until the incubator becomes self-sufficient.

Exceptional Item: B3 institute ($500,000 annually)

The Bilingual, Bicultural, and Bi-literate (B3) institute supports UTRGV's vision to be a gateway to the Americas. The B3 Institute will be organized around the Center for Translation and Interpretation, the Center for Bilingual Studies, and the Center for Mexican American Studies and will engage the higher education community and PK-12 organizations in the region in nurturing the unique regional asset of bilingualism and biculturalism. The B3 Institute is uniquely situated to facilitate the development of translation and interpretation and other related initiatives.

REQUESTED REDUCTIONS

Of critical importance to UTRGV, and the region's citizens, is the long term success and stability of the new medical school. Therefore, the School of Medicine special line item is being held harmless. Unfortunately, shielding the medical school will result in amplified negative consequences for the activities being reduced.

If a reduction in funding is imposed, visitor center activities, which introduce public school students to the university, would be curtailed. In addition, funding to educate the general public and prospective students about the need for an education and how to obtain it would also be reduced. The funding cuts would also curtail the development of new academic programs and the expansion of existing programs from one campus to another. UTRGV will also cut back the concurrent enrollment program that provides scholarships covering the cost of tuition and fees to qualified high school students who enroll in dual credit courses. Other institutionally funded scholarships would also be reduced. In addition, a strategic hiring freeze will be implemented and reductions in travel and operating expenses will be implemented and targeted activities curtailed.

The requested 4% base reduction of $3.7 million was addressed by reducing the institutional enhancement special line item that supports a variety of activities. The institutional enhancement line was also reduced by $4.4 million to address the first increment (5%) of the additional 10% requested reduction of $8.8 million. The remaining 5% reduction ($4.4 million) was proportionately spread to the remaining special line items with an additional $1.4 million cut to the institutional enhancement line. Exempted from the reductions' calculation are general revenue amounts for debt service, formulas, and the institution's share of the comprehensive research fund.

The requested reductions would have a substantial negative impact on the institution's ability to provide services to its mostly economically disadvantaged,

first-generation students. In summary, low UTRGV tuition rates, state support that has not recovered from 2010-2011 biennium levels and the need to support the nascent institution, compel UTRGV to respectfully request that the proposed reductions not be implemented.

FACILITIES

UTRGV has facilities totaling 3.74 million gross square feet (GSF): 2.6 million at the Edinburg campus (70 owned facilities and four leased facilities); 890,347 at the Brownsville campus (11 owned and 18 leased facilities), 175,295 in Harlingen (3 facilities); 17,882 in Rio Grande City (one facility); and 41,228 in McAllen (3 facilities). The Medical Education Building (88,260 GSF) was completed at the Edinburg campus in FY 2016. The Science Research Building is under construction in Edinburg (115,000 GSF), and a new Academic Building is also under construction in Brownsville (102,551 GSF). Major renovations at both the Edinburg and Brownsville campuses include conversion of facilities or portions of buildings to house UT System auditors and the Information and Security department, ROTC, IT Help Desk staff, the Center for Teaching Excellence; and the relocation of the College of Education and P-16 Integration's Counseling & Training Clinic. Other ongoing renovations include the addition of portable buildings at both campuses to accommodate 49 new faculty offices and research labs. Anticipated construction in 2017 includes an Interdisciplinary Engineering & Academic Studies Building for the Edinburg campus, and a Multipurpose Academic Center for the Brownsville campus.

UTRGV leases a large portion of the E&G space used at the Brownsville campus, including 40%, from Texas Southmost College (TSC). Those leases will expire in 2019. Current leased space from TSC and private owners totals 297,728 GSF.

OTHER SIGNIFICANT PRIORITIES

HRI Formula funding for the school of medicine: Allocation of appropriations to the medical schools at UTRGV and UT Austin via the health-related institution (HRI) formulas as is done for all existing medical schools, including the Texas A&M University School of Medicine, is of the highest priority for the institution. Doing otherwise will place these schools at a severe disadvantage that would impact the quality of medical education in the RGV, an area that has now grown to be the State's fifth largest MSA in the state. Importantly, inclusion of the UTRGV medical school in the HRI formulas should not negatively impact existing medical schools; UTRGV strongly supports an increase to the HRI formula funding increase to all health-related institutions. In summary, HRI funding is essential for the UTRGV and UT Austin programs to be on equal footing with existing medical programs.

Formula funding: Although UTRGV is grateful for the higher education investments the State made in 2013, a sustained commitment to formula funding for enrollment growth and inflation is critical to maintain the significant positive educational strides being made in the RGV.

Financial Aid for Student Success: TEXAS Grants and work-study programs are cornerstones of student success. UTRGV strongly supports enhanced funding for these important programs.

Hazlewood: UTRGV also requests relief from the unexpectedly high cost of the legacy exemption of the Hazlewood Act. UTRGV believes strongly in this deserved benefit for veterans. However, the legacy allowance is placing a tremendous financial burden on paying students who must support the costs of the institution. The total impact of the Hazlewood Act to UTRGV is $5.9 million with the majority, $3.8 million (64%), attributable to the legacy exemption.

Research: Research investments are an important component of operations, benefit the state, and are especially critical to an institution such as UTRGV with its School of Medicine.

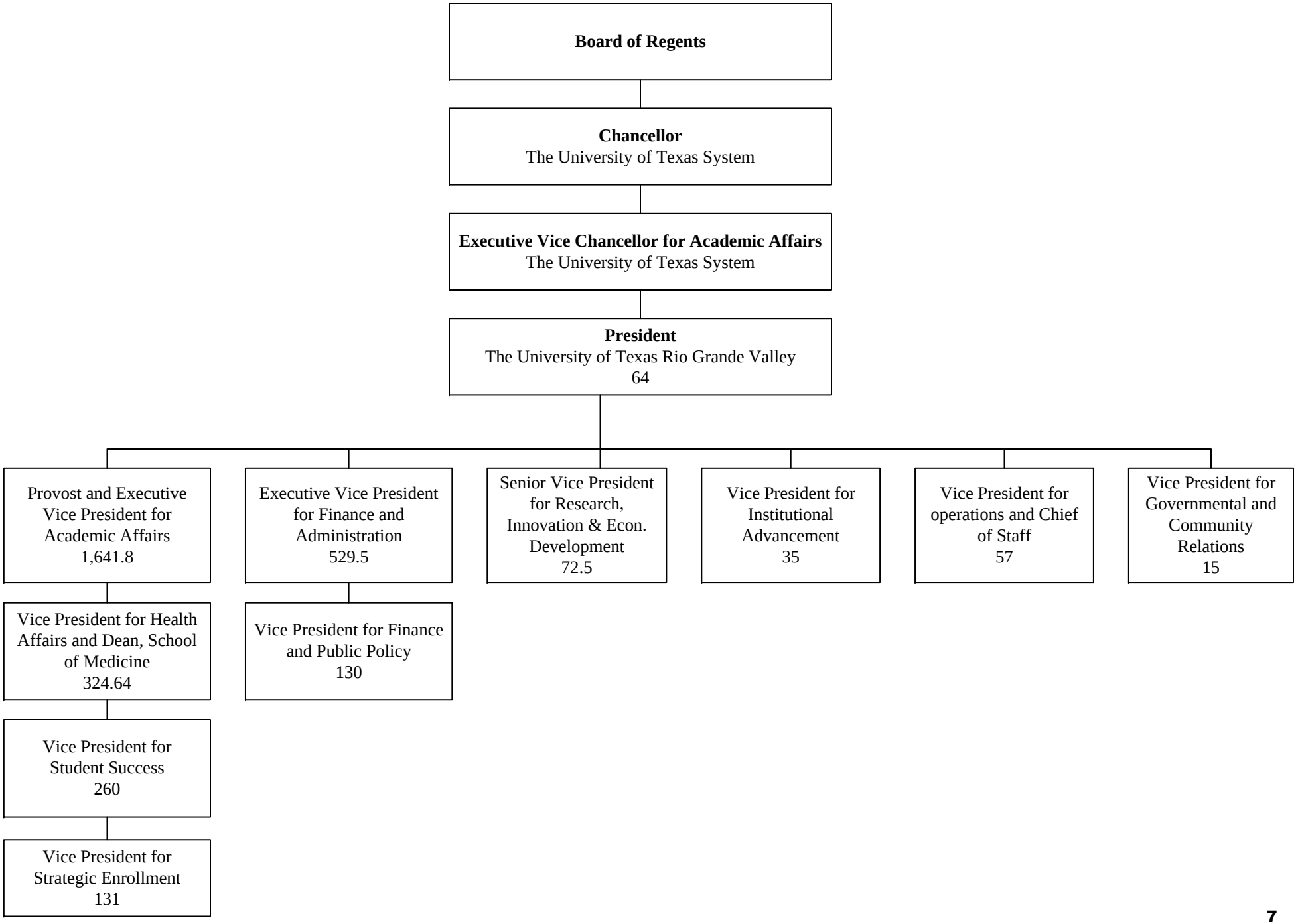
POLICY ON CRIMINAL HISTORY RECORDS

UTRGV conducts employment criminal background checks as required by Government Code Section 411.094 and Education Code Section 51.215. UTRGV's policy is to obtain criminal history information on finalists considered for employment in security sensitive positions.

CONCLUSION

UTRGV is committed to efforts aimed at controlling costs and improving efficiencies while providing exceptional services to its students. The efforts described above are designed to graduate well-prepared students in a timely manner and to serve the needs of the Rio Grande Valley, the State of Texas, and the nation.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY



ORGANIZATIONAL CHART (continued)
The University of Texas Rio Grande Valley

The **President** has overall authority and responsibility for the university

The **Provost and Executive Vice President for Academic Affairs** is responsible for the administration of academic affairs, including the approval of, monitoring, and coordinating the education curricula

The **Executive Vice President for Finance and Administration** is the chief fiscal officer and provides for the management of the institution's fiscal affairs

The **Senior Vice President for Research, Innovation, and Economic Development** is responsible for research efforts as well as economic development activities

The **Vice President for Institutional Advancement** serves as the university's chief development officer, managing the university's fundraising efforts

The **Vice President for Operations and Chief of Staff** oversees legal affairs, records, marketing, strategic analysis and institutional reporting, and serves as the president's Chief of Staff

The **Vice President for Governmental and Community Relations** is responsible for community outreach programs and serves as the liaison for communications with governmental and agency officials at all levels

The **Vice President for Health Affairs and Dean of the School of Medicine** is responsible for overall management of the School of Medicine

The **Vice President for Student Success** oversees student educational outreach, student life, counseling, advising, career and writing centers, and the university college

The **Vice President for Strategic Enrollment** oversees recruitment, financial aid, undergraduate admissions, and registrar operations

The **Vice President for Finance and Public Policy** is responsible for business information systems, fiscal services, procurement, and the business service centers

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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	119,883,804		50,361,411						170,245,215		
1.1.3. Staff Group Insurance Premiums			7,164,012	7,542,920					7,164,012	7,542,920	
1.1.4. Workers' Compensation Insurance	250,462	250,462	249,238						499,700	250,462	
1.1.6. Texas Public Education Grants			9,953,811	10,480,413					9,953,811	10,480,413	
Total, Goal	**120,134,266**	**250,462**	**67,728,472**	**18,023,333**					**187,862,738**	**18,273,795**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	12,407,834		4,372,390						16,780,224		
2.1.2. Tuition Revenue Bond Retirement	30,858,213	36,041,300							30,858,213	36,041,300	
2.1.3. Lease Of Facilities	2,583,194	2,583,194	2,139,137						4,722,331	2,583,194	
Total, Goal	**45,849,241**	**38,624,494**	**6,511,527**						**52,360,768**	**38,624,494**	
Goal: 3. Provide Special Item Support											
3.1.1. Prof Development/Distance Learning	226,652	226,652							226,652	226,652	
3.1.2. Cooperative Pharmacy Doctorate	271,982	271,982	12,672						284,654	271,982	
3.1.3. Starr County Upper Level Center	135,992	135,992							135,992	135,992	
3.1.4. Mcallen Teaching Site	800,000	800,000	2,160						802,160	800,000	
3.1.5. Academy Of Mathematics And Science	1,000,000	1,000,000							1,000,000	1,000,000	
3.3.1. Economic Development	538,950	538,950	10,769				457,426	457,426	1,007,145	996,376	
3.3.2. Center For Manufacturing	457,692	457,692	16,532						474,224	457,692	
3.3.3. Ut System K-12 Collaboration	159,326	159,326	13,392						172,718	159,326	
3.3.4. K-16 Collaboration	311,718	311,718							311,718	311,718	
3.3.5. Trade & Technology/Telecomm	119,496	119,496	561						120,057	119,496	
3.3.6. Diabetes Registry	228,868	228,868	14,869						243,737	228,868	
3.3.7. Texas/Mexico Border Health	317,312	317,312	32,940						350,252	317,312	
3.3.8. Regional Advanced Tooling Center	1,000,000	1,000,000	634						1,000,634	1,000,000	
3.3.9. Border Economic Development	550,000	550,000							550,000	550,000	
3.4.1. Institutional Enhancement	21,099,920	17,423,809							21,099,920	17,423,809	3,676,110
3.4.2. Transition To College	453,304	453,304							453,304	453,304	
3.5.1. School Of Medicine	61,397,900		66,106						61,464,006		
3.6.1. Exceptional Item Request											15,900,000
Total, Goal	**89,069,112**	**23,995,101**	**170,635**				**457,426**	**457,426**	**89,697,173**	**24,452,527**	**19,576,110**

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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 5. Research Funds											
5.3.1. Comprehensive Research Fund	2,339,296								2,339,296		
Total, Goal	**2,339,296**								**2,339,296**		
Goal: 6. Provide Instructional and Operations Support for Medical School											
6.2.1. Staff Group Insurance Premiums			36,648	41,200					36,648	41,200	
6.3.1. Texas Public Education Grants			44,184	243,826					44,184	243,826	
Total, Goal			**80,832**	**285,026**					**80,832**	**285,026**	
Goal: 9. Provide Special Item Support Medical School											
9.1.1. School Of Medicine		61,397,900								61,397,900	10,000,000
Total, Goal		**61,397,900**								**61,397,900**	**10,000,000**
Goal: 10. Tobacco Funds											
10.1.1. Tobacco - Permanent Health Fund							2,486,750	2,499,000	2,486,750	2,499,000	
Total, Goal							**2,486,750**	**2,499,000**	**2,486,750**	**2,499,000**	
Total, Agency	**257,391,915**	**124,267,957**	**74,491,466**	**18,308,359**			**2,944,176**	**2,956,426**	**334,827,557**	**145,532,742**	**29,576,110**
Total FTEs									**1,977.3**	**2,017.0**	**73.9**

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	83,831,376	85,570,350	84,674,865	0	0
3 STAFF GROUP INSURANCE PREMIUMS	3,153,599	3,392,552	3,771,460	3,771,460	3,771,460
4 WORKERS' COMPENSATION INSURANCE	16,883	229,500	270,200	125,231	125,231
6 TEXAS PUBLIC EDUCATION GRANTS	5,230,558	4,846,895	5,106,916	5,188,215	5,292,198
TOTAL, GOAL 1	**$92,232,416**	**$94,039,297**	**$93,823,441**	**$9,084,906**	**$9,188,889**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	5,690,063	7,945,791	8,834,433	0	0
2 TUITION REVENUE BOND RETIREMENT	12,839,311	12,837,563	18,020,650	18,020,650	18,020,650
3 LEASE OF FACILITIES	1,291,597	2,411,290	2,311,041	1,291,597	1,291,597
4 SMALL INSTITUTION SUPPLEMENT (1)	278,100	0	0	0	0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	**$20,099,071**	**$23,194,644**	**$29,166,124**	**$19,312,247**	**$19,312,247**
3 Provide Special Item Support					
1 *Instructional Support Special Item Support*					
1 PROF DEVELOPMENT/DISTANCE LEARNING	35,935	113,326	113,326	113,326	113,326
2 COOPERATIVE PHARMACY DOCTORATE	100,944	141,202	143,452	135,991	135,991
3 STARR COUNTY UPPER LEVEL CENTER	38,620	67,996	67,996	67,996	67,996
4 MCALLEN TEACHING SITE	323,737	400,480	401,680	400,000	400,000
5 ACADEMY OF MATHEMATICS AND SCIENCE	0	500,000	500,000	500,000	500,000
3 *Public Service Special Item Support*					
1 ECONOMIC DEVELOPMENT	465,922	504,373	502,772	498,188	498,188
2 CENTER FOR MANUFACTURING	193,223	237,112	237,112	228,846	228,846
3 UT SYSTEM K-12 COLLABORATION	44,109	86,203	86,515	79,663	79,663
4 K-16 COLLABORATION	155,859	155,859	155,859	155,859	155,859

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
5 TRADE & TECHNOLOGY/TELECOMM	67,448	59,909	60,148	59,748	59,748
6 DIABETES REGISTRY	106,781	119,664	124,073	114,434	114,434
7 TEXAS/MEXICO BORDER HEALTH	265,314	173,736	176,516	158,656	158,656
8 REGIONAL ADVANCED TOOLING CENTER	0	500,000	500,634	500,000	500,000
9 BORDER ECONOMIC DEVELOPMENT	275,000	275,000	275,000	275,000	275,000
4 *Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	5,978,955	10,549,960	10,549,960	8,711,905	8,711,904
2 TRANSITION TO COLLEGE	41,512	226,652	226,652	226,652	226,652
5 *Instruction/Operation Special Items*					
1 SCHOOL OF MEDICINE	0	30,762,056	30,701,950	0	0
6 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$8,093,359**	**$44,873,528**	**$44,823,645**	**$12,226,264**	**$12,226,263**

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
5 Research Funds					
1 *Research Development Fund*					
1 RESEARCH DEVELOPMENT FUND	1,107,306	0	0	0	0
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	0	1,169,648	1,169,648	0	0
TOTAL, GOAL 5	**$1,107,306**	**$1,169,648**	**$1,169,648**	**$0**	**$0**
6 Provide Instructional and Operations Support for Medical School					
2 *Operations - Staff Benefits Medical School*					
1 STAFF GROUP INSURANCE PREMIUMS	0	16,048	20,600	20,600	20,600
3 *Operations - Statutory Funds Medical School*					
1 TEXAS PUBLIC EDUCATION GRANTS	0	10,684	33,500	99,315	144,511
TOTAL, GOAL 6	**$0**	**$26,732**	**$54,100**	**$119,915**	**$165,111**
9 Provide Special Item Support Medical School					

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 *Instruction/operations Special Items Medical School*					
1 SCHOOL OF MEDICINE	0	0	0	30,698,950	30,698,950
TOTAL, GOAL 9	**$0**	**$0**	**$0**	**$30,698,950**	**$30,698,950**
10 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO - PERMANENT HEALTH FUND	0	1,237,250	1,249,500	1,249,500	1,249,500
TOTAL, GOAL 10	**$0**	**$1,237,250**	**$1,249,500**	**$1,249,500**	**$1,249,500**
TOTAL, AGENCY STRATEGY REQUEST	**$121,532,152**	**$164,541,099**	**$170,286,458**	**$72,691,782**	**$72,840,960**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$121,532,152**	**$164,541,099**	**$170,286,458**	**$72,691,782**	**$72,840,960**

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	87,242,412	125,938,293	131,453,622	62,133,979	62,133,978
SUBTOTAL	**$87,242,412**	**$125,938,293**	**$131,453,622**	**$62,133,979**	**$62,133,978**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	3,278,924	3,158,889	3,355,350	0	0
770 Est Oth Educ & Gen Inco	30,782,103	33,977,954	33,999,273	9,079,590	9,228,769
SUBTOTAL	**$34,061,027**	**$37,136,843**	**$37,354,623**	**$9,079,590**	**$9,228,769**
Other Funds:					
777 Interagency Contracts	228,713	228,713	228,713	228,713	228,713
810 Permanent Health Fund Higher Ed	0	1,237,250	1,249,500	1,249,500	1,249,500
SUBTOTAL	**$228,713**	**$1,465,963**	**$1,478,213**	**$1,478,213**	**$1,478,213**
TOTAL, METHOD OF FINANCING	**$121,532,152**	**$164,541,099**	**$170,286,458**	**$72,691,782**	**$72,840,960**

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

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$22,454,176	$0	$0	$0	$0
Comments: UT Brownsville					
Regular Appropriations from MOF Table (2014-15 GAA)	$58,704,945	$0	$0	$0	$0
Comments: UT Pan American					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$125,938,293	$126,268,985	$0	$0
Comments: UT Rio Grande Valley					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$62,133,979	$62,133,978
Comments: UT Rio Grande Valley					
RIDER APPROPRIATION					

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
UT Brownsville General Revenue appropriations trusteed at THECB attributed from lower level und	$6,083,291	$0	$0	$0	$0
TRANSFERS					
THECB Rider 71/HB 100 Tuition Revenue Bond Debt Service	$0	$0	$5,184,637	$0	$0
Comments: UT Rio Grande Valley					
TOTAL, General Revenue Fund	**$87,242,412**	**$125,938,293**	**$131,453,622**	**$62,133,979**	**$62,133,978**
TOTAL, ALL GENERAL REVENUE	**$87,242,412**	**$125,938,293**	**$131,453,622**	**$62,133,979**	**$62,133,978**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$408,381	$0	$0	$0	$0
Comments: UT Brownsville					
Regular Appropriations from MOF Table (2014-15 GAA)					

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
	$2,316,800	$0	$0	$0	$0
Comments: UT Pan American					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$3,077,120	$3,077,120	$0	$0
Comments: UT Rio Grande Valley					
BASE ADJUSTMENT					
Revised Receipts - UT Brownsville	$32,140	$0	$0	$0	$0
Revised Receipts - UT Pan American	$521,603	$0	$0	$0	$0
Revised Receipts - UT Rio Grande Valley	$0	$81,769	$278,230	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$3,278,924**	**$3,158,889**	**$3,355,350**	**$0**	**$0**

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2014-15 GAA)	$24,205,965	$0	$0	$0	$0
Comments: UT Pan American					
Regular Appropriations from MOF Table (2014-15 GAA)	$7,799,938	$0	$0	$0	$0
Comments: UT Brownsville					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$32,483,450	$32,569,088	$0	$0
Comments: UT Rio Grande Valley					
Regular Appropriations from MOF Table (2018-19	$0	$0	$0	$9,079,590	$9,228,769
Comments: UT Rio Grande Valley					
BASE ADJUSTMENT					
Revised Receipts - UT Brownsville	$(366,929)	$0	$0	$0	$0

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
Revised Receipts - UT Pan American	$(856,871)	$0	$0	$0	$0
Revised Receipts - UT Rio Grande Valley	$0	$1,494,504	$1,430,185	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$30,782,103**	**$33,977,954**	**$33,999,273**	**$9,079,590**	**$9,228,769**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$34,061,027**	**$37,136,843**	**$37,354,623**	**$9,079,590**	**$9,228,769**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$34,061,027**	**$37,136,843**	**$37,354,623**	**$9,079,590**	**$9,228,769**
TOTAL, GR & GR-DEDICATED FUNDS	**$121,303,439**	**$163,075,136**	**$168,808,245**	**$71,213,569**	**$71,362,747**
OTHER FUNDS					
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$228,713	$0	$0	$0	$0

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Comments: UT Pan American					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$228,713	$228,713	$0	$0
Comments: UT Rio Grande Valley					
Regular Appropriations from MOF Table (2018-19	$0	$0	$0	$228,713	$228,713
Comments: UT Rio Grande Valley					
TOTAL, Interagency Contracts	**$228,713**	**$228,713**	**$228,713**	**$228,713**	**$228,713**
810 Permanent Health Fund for Higher Education					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$1,218,875	$1,218,875	$0	$0

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$1,249,500	$1,249,500
BASE ADJUSTMENT					
Revised Receipts	$0	$18,375	$30,625	$0	$0
Comments: UT Rio Grande Valley					
TOTAL, Permanent Health Fund for Higher Education	**$0**	**$1,237,250**	**$1,249,500**	**$1,249,500**	**$1,249,500**
TOTAL, ALL OTHER FUNDS	**$228,713**	**$1,465,963**	**$1,478,213**	**$1,478,213**	**$1,478,213**
GRAND TOTAL	**$121,532,152**	**$164,541,099**	**$170,286,458**	**$72,691,782**	**$72,840,960**

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	459.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	1,450.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	2,052.3	2,052.3	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	1,997.1	2,017.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	0.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number - Number Over (Below) Cap	(62.0)	0.0	0.0	0.0	0.0
Unauthorized number - Number Over (Below) Cap	(185.4)	0.0	0.0	0.0	0.0
Unauthorized number - Number Over (Below) Cap	0.0	(205.0)	(75.0)	0.0	0.0

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ADJUSTED FTES	**1,662.3**	**1,847.3**	**1,977.3**	**1,997.1**	**2,017.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$36,377,325	$57,770,960	$62,211,509	$22,356,714	$22,401,909
1002 OTHER PERSONNEL COSTS	$661,534	$392,311	$427,624	$268,401	$268,401
1005 FACULTY SALARIES	$59,253,776	$64,992,295	$67,311,735	$12,512,352	$12,512,352
1010 PROFESSIONAL SALARIES	$347,778	$0	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$943	$0	$0	$0	$0
2002 FUELS AND LUBRICANTS	$238	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$79,986	$0	$0	$0	$0
2004 UTILITIES	$636,631	$613,974	$944,000	$872,256	$872,256
2005 TRAVEL	$58,279	$368,375	$500,563	$500,141	$500,141
2006 RENT - BUILDING	$2,431,597	$2,411,290	$2,313,741	$1,294,297	$1,294,297
2007 RENT - MACHINE AND OTHER	$23,044	$0	$0	$0	$0
2008 DEBT SERVICE	$12,839,311	$12,837,563	$18,020,650	$18,020,650	$18,020,650
2009 OTHER OPERATING EXPENSE	$8,695,452	$24,714,077	$18,454,631	$16,715,566	$16,819,549
3001 CLIENT SERVICES	$121,731	$74,156	$74,156	$123,556	$123,556
5000 CAPITAL EXPENDITURES	$4,527	$366,098	$27,849	$27,849	$27,849
OOE Total (Excluding Riders)	**$121,532,152**	**$164,541,099**	**$170,286,458**	**$72,691,782**	**$72,840,960**
OOE Total (Riders)					
Grand Total	**$121,532,152**	**$164,541,099**	**$170,286,458**	**$72,691,782**	**$72,840,960**

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Goal/ *Objective* / **Outcome**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
2 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs PA	38.90%	0.00%	0.00%	0.00%	0.00%
3 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs BRN	28.03%	0.00%	0.00%	0.00%	0.00%
4 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
5 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs PA	33.30%	0.00%	0.00%	0.00%	0.00%
6 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs BRN	80.00%	0.00%	0.00%	0.00%	0.00%
7 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs PA	38.00%	0.00%	0.00%	0.00%	0.00%
9 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs BRN	28.80%	0.00%	0.00%	0.00%	0.00%
10 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
11 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs PA	50.90%	0.00%	0.00%	0.00%	0.00%
12 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs BRN	100.00%	0.00%	0.00%	0.00%	0.00%

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Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs RGV	0.00%	0.00%	0.00%	0.00%	0.00%
14 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs PA	61.70%	0.00%	0.00%	0.00%	0.00%
15 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs BRN	7.10%	0.00%	0.00%	0.00%	0.00%
KEY 16 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs RGV	0.00%	0.00%	0.00%	0.00%	21.60%
17 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs PA	21.60%	0.00%	0.00%	0.00%	0.00%
18 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs BRN	12.20%	0.00%	0.00%	0.00%	0.00%
19 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs RGV	0.00%	0.00%	0.00%	0.00%	18.80%
20 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs PA	18.80%	0.00%	0.00%	0.00%	0.00%
21 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs BRN	8.90%	0.00%	0.00%	0.00%	0.00%
22 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs RGV	0.00%	0.00%	0.00%	0.00%	21.20%
23 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs PA	21.20%	0.00%	0.00%	0.00%	0.00%
24 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs BRN	12.60%	0.00%	0.00%	0.00%	0.00%
25 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs RGV	0.00%	0.00%	0.00%	0.00%	33.30%

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Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
26 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs PA	33.30%	0.00%	0.00%	0.00%	0.00%
27 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs BRN	0.00%	0.00%	0.00%	0.00%	0.00%
28 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 4 Yrs RGV	0.00%	0.00%	0.00%	0.00%	29.10%
29 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 4 Yrs PA	29.10%	0.00%	0.00%	0.00%	0.00%
30 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 4 Yrs BRN	11.10%	0.00%	0.00%	0.00%	0.00%
KEY 31 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr RGV	0.00%	73.00%	75.00%	77.00%	78.00%
32 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr PA	77.00%	0.00%	0.00%	0.00%	0.00%
33 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr BRN	73.00%	0.00%	0.00%	0.00%	0.00%
34 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr RGV	0.00%	72.50%	73.60%	73.00%	74.00%
35 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr PA	73.00%	0.00%	0.00%	0.00%	0.00%
36 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr BRN	44.00%	0.00%	0.00%	0.00%	0.00%
37 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr RGV	0.00%	72.90%	73.90%	76.70%	77.70%
38 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr PA	76.70%	0.00%	0.00%	0.00%	0.00%

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Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
39 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr BRN	73.70%	0.00%	0.00%	0.00%	0.00%
40 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr RGV	0.00%	72.00%	73.00%	73.00%	73.00%
41 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr PA	60.00%	0.00%	0.00%	0.00%	0.00%
42 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr BRN	0.00%	0.00%	0.00%	0.00%	0.00%
43 Persistence 1st-time, Full-time, Deg-seeking Other Frsh after 1 Yr RGV	0.00%	77.00%	78.00%	85.40%	86.40%
44 Persistence 1st-time, Full-time, Deg seeking Other Frsh after 1 Yr PA	85.40%	0.00%	0.00%	0.00%	0.00%
45 Persistence 1st-time, Full-time, Deg-seeking Other Frsh after 1 Yr BRN	78.70%	0.00%	0.00%	0.00%	0.00%
46 Percent of Semester Credit Hours Completed RGV	0.00%	92.70%	93.20%	94.00%	94.00%
47 Percent of Semester Credit Hours Completed PA	93.00%	0.00%	0.00%	0.00%	0.00%
48 Percent of Semester Credit Hours Completed BRN	95.90%	0.00%	0.00%	0.00%	0.00%
KEY 49 Certification Rate of Teacher Education Graduates RGV	0.00%	80.00%	80.00%	80.00%	80.00%
50 Certification Rate of Teacher Education Graduates PA	67.20%	0.00%	0.00%	0.00%	0.00%
51 Certification Rate of Teacher Education Graduates BRN	100.00%	0.00%	0.00%	0.00%	0.00%

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Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
52 % of Underprepared Students Satisfy TSI Obligation in Math RGV	0.00%	0.00%	0.00%	65.00%	67.00%
53 % of Underprepared Students Satisfy TSI Obligation in Math PA	62.10%	0.00%	0.00%	0.00%	0.00%
54 % of Underprepared Students Satisfy TSI Obligation in Math BRN	45.70%	0.00%	0.00%	0.00%	0.00%
55 % of Underprepared Students Satisfy TSI Obligation in Writing RGV	0.00%	0.00%	0.00%	75.00%	77.00%
56 % of Underprepared Students Satisfy TSI Obligation in Writing PA	87.60%	0.00%	0.00%	0.00%	0.00%
57 % of Underprepared Students Satisfy TSI Obligation in Writing BRN	59.00%	0.00%	0.00%	0.00%	0.00%
58 % of Underprepared Students Satisfy TSI Obligation in Reading RGV	0.00%	0.00%	0.00%	75.00%	77.00%
59 % of Underprepared Students Satisfy TSI Obligation in Reading PA	86.20%	0.00%	0.00%	0.00%	0.00%
60 % of Underprepared Students Satisfy TSI Obligation in Reading BRN	59.20%	0.00%	0.00%	0.00%	0.00%
KEY 61 % of Baccalaureate Graduates Who Are 1st Generation College Grad RGV	0.00%	65.00%	65.00%	65.00%	65.00%
62 % of Baccalaureate Graduates Who Are 1st Generation College Grad PA	63.80%	0.00%	0.00%	0.00%	0.00%
63 % of Baccalaureate Graduates Who Are 1st Generation College Grad BRN	48.80%	0.00%	0.00%	0.00%	0.00%
64 Percent of Transfer Students Who Graduate within 4 Years RGV	0.00%	0.00%	0.00%	0.00%	60.00%

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Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
65 Percent of Transfer Students Who Graduate within 4 Years PA	58.10%	0.00%	0.00%	0.00%	0.00%
66 Percent of Transfer Students Who Graduate within 4 Years BRN	53.70%	0.00%	0.00%	0.00%	0.00%
67 Percent of Transfer Students Who Graduate within 2 Years RGV	0.00%	0.00%	28.50%	29.50%	31.00%
68 Percent of Transfer Students Who Graduate within 2 Years PA	29.50%	0.00%	0.00%	0.00%	0.00%
69 Percent of Transfer Students Who Graduate within 2 Years BRN	23.90%	0.00%	0.00%	0.00%	0.00%
KEY 70 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track RGV	0.00%	33.00%	33.00%	35.00%	35.00%
71 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track PA	33.00%	0.00%	0.00%	0.00%	0.00%
72 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track BRN	44.10%	0.00%	0.00%	0.00%	0.00%
KEY 73 State Licensure Pass Rate of Engineering Graduates RGV	0.00%	60.00%	60.00%	60.00%	60.00%
74 State Licensure Pass Rate of Engineering Graduates PA	83.30%	0.00%	0.00%	0.00%	0.00%
KEY 75 State Licensure Pass Rate of Nursing Graduates RGV	0.00%	80.00%	80.00%	80.00%	80.00%
76 State Licensure Pass Rate of Nursing Graduates PA	78.02%	0.00%	0.00%	0.00%	0.00%
KEY 77 $ Value of External or Sponsored Research Funds (in Millions) RGV	0.00	14.10	17.80	20.00	23.00

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Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
78 $ Value of External or Sponsored Research Funds (in Millions) PA	7.30	0.00	0.00	0.00	0.00
79 $ Value of External or Sponsored Research Funds (in Millions) BRN	3.55	0.00	0.00	0.00	0.00
80 External or Sponsored Research Funds As a % of State Approp RGV	0.00%	1,205.00%	1,521.00%	753.00%	866.00%
81 External or Sponsored Research Funds As a % of State Approp PA	1,198.37%	0.00%	0.00%	0.00%	0.00%
82 External or Sponsored Research Funds As a % of State Approp BRN	635.37%	0.00%	0.00%	0.00%	0.00%
83 External Research Funds As Percentage Appropriated for Research RGV	0.00%	0.00%	0.00%	0.00%	0.00%
84 External Research Funds As Percentage Appropriated for Research PA	0.00%	0.00%	0.00%	0.00%	0.00%
85 External Research Funds As Percentage Appropriated for Research BRN	0.00%	0.00%	0.00%	0.00%	0.00%
86 %Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Yr RGV	0.00%	45.00%	50.00%	0.00%	0.00%
87 %Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Yr PA	25.00%	0.00%	0.00%	0.00%	0.00%
88 %Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Yr BRN	33.00%	0.00%	0.00%	0.00%	0.00%
89 Average No Months Endowed Chairs Remain Vacant RGV	0.00	12.00	12.00	0.00	0.00
90 Average No Months Endowed Chairs Remain Vacant PA	12.00	0.00	0.00	0.00	0.00

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Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
91 Average No Months Endowed Chairs Remain Vacant BRN					
	12.00	0.00	0.00	0.00	0.00
6 Provide Instructional and Operations Support for Medical School					
1 Instructional Programs					
KEY 1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 2 % Medical School Graduates Practicing Primary Care In Texas					
	0.00%	0.00%	0.00%	0.00%	0.00%
3 % Med School Grads Practicing Primary Care In Texas Underserved Areas					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 4 Percent Of Medical Residency Completers Practicing In Texas					
	0.00%	60.00%	60.00%	60.00%	60.00%
KEY 5 % Medical School Graduates Practicing In Texas					
	0.00%	0.00%	0.00%	0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty					
	0.00	2,089,307.00	4,000,000.00	3,600,000.00	3,240,000.00
7 Total Net Patient Care Revenue By Faculty					
	0.00	2,754,447.00	3,000,000.00	4,800,000.00	7,200,000.00
7 Provide Research Support Medical School					
1 Research Activities Medical School					
KEY 1 Total External Research Expenditures					
	0.00	7.80	8.01	9.60	11.50
2 External Research Expends as % of State Appropriations for Research					
	0.00%	159.70%	0.00%	0.00%	0.00%

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Priority	Item	2018 GR and GR/GR Dedicated	2018 All Funds	2018 FTEs	2019 GR and GR Dedicated	2019 All Funds	2019 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	School of Medicine	$5,000,000	$5,000,000	22.0	$5,000,000	$5,000,000	22.0	$10,000,000	$10,000,000
2	Restoration of 4% Reduction	$1,838,055	$1,838,055	21.0	$1,838,055	$1,838,055	21.0	$3,676,110	$3,676,110
3	Biomedical Sciences Research	$4,000,000	$4,000,000	7.0	$4,000,000	$4,000,000	10.0	$8,000,000	$8,000,000
4	Coastal Studies Research Center	$3,000,000	$3,000,000	9.0	$3,000,000	$3,000,000	9.0	$6,000,000	$6,000,000
5	Business Technology Incubator	$450,000	$450,000	5.0	$450,000	$450,000	5.0	$900,000	$900,000
6	B3 Institute	$500,000	$500,000	6.9	$500,000	$500,000	6.9	$1,000,000	$1,000,000
Total, Exceptional Items Request		**$14,788,055**	**$14,788,055**	**70.9**	**$14,788,055**	**$14,788,055**	**73.9**	**$29,576,110**	**$29,576,110**
Method of Financing									
	General Revenue	$14,788,055	$14,788,055		$14,788,055	$14,788,055		$29,576,110	$29,576,110
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$14,788,055	**$14,788,055**		**$14,788,055**	**$14,788,055**		**$29,576,110**	**$29,576,110**
Full Time Equivalent Positions				**70.9**			**73.9**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	3,771,460	3,771,460	0	0	3,771,460	3,771,460
4 WORKERS' COMPENSATION INSURANCE	125,231	125,231	0	0	125,231	125,231
6 TEXAS PUBLIC EDUCATION GRANTS	5,188,215	5,292,198	0	0	5,188,215	5,292,198
TOTAL, GOAL 1	**$9,084,906**	**$9,188,889**	**$0**	**$0**	**$9,084,906**	**$9,188,889**
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 TUITION REVENUE BOND RETIREMENT	18,020,650	18,020,650	0	0	18,020,650	18,020,650
3 LEASE OF FACILITIES	1,291,597	1,291,597	0	0	1,291,597	1,291,597
4 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$19,312,247**	**$19,312,247**	**$0**	**$0**	**$19,312,247**	**$19,312,247**

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Goal/*Objective*/**STRATEGY**	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
1 *Instructional Support Special Item Support*						
1 PROF DEVELOPMENT/DISTANCE LEARNING	$113,326	$113,326	$0	$0	$113,326	$113,326
2 COOPERATIVE PHARMACY DOCTORATE	135,991	135,991	0	0	135,991	135,991
3 STARR COUNTY UPPER LEVEL CENTER	67,996	67,996	0	0	67,996	67,996
4 MCALLEN TEACHING SITE	400,000	400,000	0	0	400,000	400,000
5 ACADEMY OF MATHEMATICS AND SCIENCE	500,000	500,000	0	0	500,000	500,000
3 *Public Service Special Item Support*						
1 ECONOMIC DEVELOPMENT	498,188	498,188	0	0	498,188	498,188
2 CENTER FOR MANUFACTURING	228,846	228,846	0	0	228,846	228,846
3 UT SYSTEM K-12 COLLABORATION	79,663	79,663	0	0	79,663	79,663
4 K-16 COLLABORATION	155,859	155,859	0	0	155,859	155,859
5 TRADE & TECHNOLOGY/TELECOMM	59,748	59,748	0	0	59,748	59,748
6 DIABETES REGISTRY	114,434	114,434	0	0	114,434	114,434
7 TEXAS/MEXICO BORDER HEALTH	158,656	158,656	0	0	158,656	158,656
8 REGIONAL ADVANCED TOOLING CENTER	500,000	500,000	0	0	500,000	500,000
9 BORDER ECONOMIC DEVELOPMENT	275,000	275,000	0	0	275,000	275,000
4 *Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	8,711,905	8,711,904	1,838,055	1,838,055	10,549,960	10,549,959
2 TRANSITION TO COLLEGE	226,652	226,652	0	0	226,652	226,652
5 *Instruction/Operation Special Items*						
1 SCHOOL OF MEDICINE	0	0	0	0	0	0
6 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	7,950,000	7,950,000	7,950,000	7,950,000

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Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
TOTAL, GOAL 3	**$12,226,264**	**$12,226,263**	**$9,788,055**	**$9,788,055**	**$22,014,319**	**$22,014,318**
5 Research Funds						
1 *Research Development Fund*						
1 RESEARCH DEVELOPMENT FUND	$0	$0	$0	$0	$0	$0
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 5	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
6 Provide Instructional and Operations Support for Medical School						
2 *Operations - Staff Benefits Medical School*						
1 STAFF GROUP INSURANCE PREMIUMS	20,600	20,600	0	0	20,600	20,600
3 *Operations - Statutory Funds Medical School*						
1 TEXAS PUBLIC EDUCATION GRANTS	99,315	144,511	0	0	99,315	144,511
TOTAL, GOAL 6	**$119,915**	**$165,111**	**$0**	**$0**	**$119,915**	**$165,111**
9 Provide Special Item Support Medical School						
1 *Instruction/operations Special Items Medical School*						
1 SCHOOL OF MEDICINE	30,698,950	30,698,950	5,000,000	5,000,000	35,698,950	35,698,950
TOTAL, GOAL 9	**$30,698,950**	**$30,698,950**	**$5,000,000**	**$5,000,000**	**$35,698,950**	**$35,698,950**

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Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
10 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO - PERMANENT HEALTH FUND	$1,249,500	$1,249,500	$0	$0	$1,249,500	$1,249,500
TOTAL, GOAL 10	**$1,249,500**	**$1,249,500**	**$0**	**$0**	**$1,249,500**	**$1,249,500**
TOTAL, AGENCY STRATEGY REQUEST	**$72,691,782**	**$72,840,960**	**$14,788,055**	**$14,788,055**	**$87,479,837**	**$87,629,015**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$72,691,782**	**$72,840,960**	**$14,788,055**	**$14,788,055**	**$87,479,837**	**$87,629,015**

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Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
General Revenue Funds:						
1 General Revenue Fund	$62,133,979	$62,133,978	$14,788,055	$14,788,055	$76,922,034	$76,922,033
	$62,133,979	**$62,133,978**	**$14,788,055**	**$14,788,055**	**$76,922,034**	**$76,922,033**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	9,079,590	9,228,769	0	0	9,079,590	9,228,769
	$9,079,590	**$9,228,769**	**$0**	**$0**	**$9,079,590**	**$9,228,769**
Other Funds:						
777 Interagency Contracts	228,713	228,713	0	0	228,713	228,713
810 Permanent Health Fund Higher Ed	1,249,500	1,249,500	0	0	1,249,500	1,249,500
	$1,478,213	**$1,478,213**	**$0**	**$0**	**$1,478,213**	**$1,478,213**
TOTAL, METHOD OF FINANCING	**$72,691,782**	**$72,840,960**	**$14,788,055**	**$14,788,055**	**$87,479,837**	**$87,629,015**
FULL TIME EQUIVALENT POSITIONS	**1,997.1**	**2,017.0**	**70.9**	**73.9**	**2,068.0**	**2,090.9**

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Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs RGV	0.00%	0.00%			0.00%	0.00%
2 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs PA	0.00%	0.00%			0.00%	0.00%
3 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs BRN	0.00%	0.00%			0.00%	0.00%
4 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs RGV	0.00%	0.00%			0.00%	0.00%
5 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs PA	0.00%	0.00%			0.00%	0.00%
6 % 1st-time, Full-time, Degree-seeking White Frsh Earn Deg in 6 Yrs BRN	0.00%	0.00%			0.00%	0.00%
7 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs RGV	0.00%	0.00%			0.00%	0.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs PA	0.00%	0.00%			0.00%	0.00%

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Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	9 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 6 Yrs BRN						
		0.00%	0.00%			0.00%	0.00%
	10 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs RGV						
		0.00%	0.00%			0.00%	0.00%
	11 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs PA						
		0.00%	0.00%			0.00%	0.00%
	12 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 6 Yrs BRN						
		0.00%	0.00%			0.00%	0.00%
	13 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs RGV						
		0.00%	0.00%			0.00%	0.00%
	14 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs PA						
		0.00%	0.00%			0.00%	0.00%
	15 % 1st-time, Full-time, Degree-seeking Oth Frshmn Earn Deg in 6 Yrs BRN						
		0.00%	0.00%			0.00%	0.00%
KEY	**16 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs RGV**						
		0.00%	21.60%			0.00%	21.60%
	17 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs PA						
		0.00%	0.00%			0.00%	0.00%

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Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
18 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs BRN						
	0.00%	0.00%			0.00%	0.00%
19 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs RGV						
	0.00%	18.80%			0.00%	18.80%
20 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs PA						
	0.00%	0.00%			0.00%	0.00%
21 % 1st-time-Full-time, Degree-seeking White Frsh Earn Deg in 4 Yrs BRN						
	0.00%	0.00%			0.00%	0.00%
22 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs RGV						
	0.00%	21.20%			0.00%	21.20%
23 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs PA						
	0.00%	0.00%			0.00%	0.00%
24 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Deg in 4 Yrs BRN						
	0.00%	0.00%			0.00%	0.00%
25 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs RGV						
	0.00%	33.30%			0.00%	33.30%
26 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs PA						
	0.00%	0.00%			0.00%	0.00%

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Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	27 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Deg in 4 Yrs BRN						
		0.00%	0.00%			0.00%	0.00%
	28 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 4 Yrs RGV						
		0.00%	29.10%			0.00%	29.10%
	29 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 4 Yrs PA						
		0.00%	0.00%			0.00%	0.00%
	30 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Deg in 4 Yrs BRN						
		0.00%	0.00%			0.00%	0.00%
KEY	**31 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr RGV**						
		77.00%	78.00%			77.00%	78.00%
	32 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr PA						
		0.00%	0.00%			0.00%	0.00%
	33 Persistence Rate 1st-time, Full-time, Deg-seeking Frsh after 1 Yr BRN						
		0.00%	0.00%			0.00%	0.00%
	34 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr RGV						
		73.00%	74.00%			73.00%	74.00%
	35 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr PA						
		0.00%	0.00%			0.00%	0.00%

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Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
36 Persistence 1st-time, Full-time, Deg-seeking White Frsh after 1 Yr BRN						
	0.00%	0.00%			0.00%	0.00%
37 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr RGV						
	76.70%	77.70%			76.70%	77.70%
38 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr PA						
	0.00%	0.00%			0.00%	0.00%
39 Persistence 1st-time, Full-time, Deg-seeking Hisp Frsh after 1 Yr BRN						
	0.00%	0.00%			0.00%	0.00%
40 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr RGV						
	73.00%	73.00%			73.00%	73.00%
41 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr PA						
	0.00%	0.00%			0.00%	0.00%
42 Persistence 1st-time, Full-time, Deg-seeking Black Frsh after 1 Yr BRN						
	0.00%	0.00%			0.00%	0.00%
43 Persistence 1st-time, Full-time, Deg-seeking Other Frsh after 1 Yr RGV						
	85.40%	86.40%			85.40%	86.40%
44 Persistence 1st-time, Full-time, Deg seeking Other Frsh after 1 Yr PA						
	0.00%	0.00%			0.00%	0.00%

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	45 Persistence 1st-time, Full-time, Deg-seeking Other Frsh after 1 Yr BRN						
		0.00%	0.00%			0.00%	0.00%
	46 Percent of Semester Credit Hours Completed RGV						
		94.00%	94.00%			94.00%	94.00%
	47 Percent of Semester Credit Hours Completed PA						
		0.00%	0.00%			0.00%	0.00%
	48 Percent of Semester Credit Hours Completed BRN						
		0.00%	0.00%			0.00%	0.00%
KEY	**49 Certification Rate of Teacher Education Graduates RGV**						
		80.00%	80.00%			80.00%	80.00%
	50 Certification Rate of Teacher Education Graduates PA						
		0.00%	0.00%			0.00%	0.00%
	51 Certification Rate of Teacher Education Graduates BRN						
		0.00%	0.00%			0.00%	0.00%
	52 % of Underprepared Students Satisfy TSI Obligation in Math RGV						
		65.00%	67.00%			65.00%	67.00%
	53 % of Underprepared Students Satisfy TSI Obligation in Math PA						
		0.00%	0.00%			0.00%	0.00%

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	54 % of Underprepared Students Satisfy TSI Obligation in Math BRN	0.00%	0.00%			0.00%	0.00%
	55 % of Underprepared Students Satisfy TSI Obligation in Writing RGV	75.00%	77.00%			75.00%	77.00%
	56 % of Underprepared Students Satisfy TSI Obligation in Writing PA	0.00%	0.00%			0.00%	0.00%
	57 % of Underprepared Students Satisfy TSI Obligation in Writing BRN	0.00%	0.00%			0.00%	0.00%
	58 % of Underprepared Students Satisfy TSI Obligation in Reading RGV	75.00%	77.00%			75.00%	77.00%
	59 % of Underprepared Students Satisfy TSI Obligation in Reading PA	0.00%	0.00%			0.00%	0.00%
	60 % of Underprepared Students Satisfy TSI Obligation in Reading BRN	0.00%	0.00%			0.00%	0.00%
KEY	**61 % of Baccalaureate Graduates Who Are 1st Generation College Grad RGV**	65.00%	65.00%			65.00%	65.00%
	62 % of Baccalaureate Graduates Who Are 1st Generation College Grad PA	0.00%	0.00%			0.00%	0.00%

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	63 % of Baccalaureate Graduates Who Are 1st Generation College Grad BRN						
		0.00%	0.00%			0.00%	0.00%
	64 Percent of Transfer Students Who Graduate within 4 Years RGV						
		0.00%	60.00%			0.00%	60.00%
	65 Percent of Transfer Students Who Graduate within 4 Years PA						
		0.00%	0.00%			0.00%	0.00%
	66 Percent of Transfer Students Who Graduate within 4 Years BRN						
		0.00%	0.00%			0.00%	0.00%
	67 Percent of Transfer Students Who Graduate within 2 Years RGV						
		29.50%	31.00%			29.50%	31.00%
	68 Percent of Transfer Students Who Graduate within 2 Years PA						
		0.00%	0.00%			0.00%	0.00%
	69 Percent of Transfer Students Who Graduate within 2 Years BRN						
		0.00%	0.00%			0.00%	0.00%
KEY	**70 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track RGV**						
		35.00%	35.00%			35.00%	35.00%
	71 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track PA						
		0.00%	0.00%			0.00%	0.00%

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	72 % Lower Div Semester Credit Hours Taught by Tenured/Tenure-Track BRN						
		0.00%	0.00%			0.00%	0.00%
KEY	**73 State Licensure Pass Rate of Engineering Graduates RGV**						
		60.00%	60.00%			60.00%	60.00%
	74 State Licensure Pass Rate of Engineering Graduates PA						
		0.00%	0.00%			0.00%	0.00%
KEY	**75 State Licensure Pass Rate of Nursing Graduates RGV**						
		80.00%	80.00%			80.00%	80.00%
	76 State Licensure Pass Rate of Nursing Graduates PA						
		0.00%	0.00%			0.00%	0.00%
KEY	**77 $ Value of External or Sponsored Research Funds (in Millions) RGV**						
		20.00	23.00			20.00	23.00
	78 $ Value of External or Sponsored Research Funds (in Millions) PA						
		0.00	0.00			0.00	0.00
	79 $ Value of External or Sponsored Research Funds (in Millions) BRN						
		0.00	0.00			0.00	0.00
	80 External or Sponsored Research Funds As a % of State Approp RGV						
		753.00%	866.00%			753.00%	866.00%

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
81 External or Sponsored Research Funds As a % of State Approp PA	0.00%	0.00%			0.00%	0.00%
82 External or Sponsored Research Funds As a % of State Approp BRN	0.00%	0.00%			0.00%	0.00%
83 External Research Funds As Percentage Appropriated for Research RGV	0.00%	0.00%			0.00%	0.00%
84 External Research Funds As Percentage Appropriated for Research PA	0.00%	0.00%			0.00%	0.00%
85 External Research Funds As Percentage Appropriated for Research BRN	0.00%	0.00%			0.00%	0.00%
86 %Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Yr RGV	0.00%	0.00%			0.00%	0.00%
87 %Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Yr PA	0.00%	0.00%			0.00%	0.00%
88 %Endowed Professorships/Chairs Unfilled for All/ Part of Fiscal Yr BRN	0.00%	0.00%			0.00%	0.00%
89 Average No Months Endowed Chairs Remain Vacant RGV	0.00	0.00			0.00	0.00

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
90 Average No Months Endowed Chairs Remain Vacant PA	0.00	0.00			0.00	0.00
91 Average No Months Endowed Chairs Remain Vacant BRN	0.00	0.00			0.00	0.00
6 Provide Instructional and Operations Support for Medical School						
1 *Instructional Programs*						
KEY 1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try	0.00%	0.00%			0.00%	0.00%
KEY 2 % Medical School Graduates Practicing Primary Care In Texas	0.00%	0.00%			0.00%	0.00%
3 % Med School Grads Practicing Primary Care In Texas Underserved Areas	0.00%	0.00%			0.00%	0.00%
KEY 4 Percent Of Medical Residency Completers Practicing In Texas	60.00%	60.00%			60.00%	60.00%
KEY 5 % Medical School Graduates Practicing In Texas	0.00%	0.00%			0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty	3,600,000.00	3,240,000.00			3,600,000.00	3,240,000.00

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
7 Total Net Patient Care Revenue By Faculty						
	4,800,000.00	7,200,000.00			4,800,000.00	7,200,000.00
7 Provide Research Support Medical School						
1 *Research Activities Medical School*						
KEY **1 Total External Research Expenditures**						
	9.60	11.50			9.60	11.50
2 External Research Expends as % of State Appropriations for Research						
	0.00%	0.00%			0.00%	0.00%

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Output Measures:						
1	Number of Undergraduate Degrees Awarded RGV	0.00	3,890.00	3,968.00	4,117.00	4,199.00
2	Number of Undergraduate Degrees Awarded PA	3,026.00	0.00	0.00	0.00	0.00
3	Number of Undergraduate Degrees Awarded BRN	1,141.00	0.00	0.00	0.00	0.00
4	Number of Minority Graduates RGV	0.00	3,831.00	4,170.00	4,365.00	4,507.00
5	Number of Minority Graduates PA	3,674.00	0.00	0.00	0.00	0.00
6	Number of Minority Graduates BRN	1,327.00	0.00	0.00	0.00	0.00
7	# of Underprepared Students Who Satisfy TSI Obligation in Math RGV	0.00	0.00	0.00	272.00	280.00
8	# of Underprepared Students Who Satisfy TSI Obligation in Math PA	141.00	0.00	0.00	0.00	0.00
9	# of Underprepared Students Who Satisfy TSI Obligation in Math BRN	247.00	0.00	0.00	0.00	0.00
10	# of Underprepared Students Who Satisfy TSI Obligation in Writing RGV	0.00	0.00	0.00	152.00	156.00
11	# of Underprepared Students Who Satisfy TSI Obligation in Writing PA	261.00	0.00	0.00	0.00	0.00
12	# of Underprepared Students Who Satisfy TSI Obligation in Writing BRN	243.00	0.00	0.00	0.00	0.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
	13 # of Underprepared Students Who Satisfy TSI Obligation in Reading RGV	0.00	0.00	0.00	158.00	162.00
	14 # of Underprepared Students Who Satisfy TSI Obligation in Reading PA	119.00	0.00	0.00	0.00	0.00
	15 # of Underprepared Students Who Satisfy TSI Obligation in Reading BRN	229.00	0.00	0.00	0.00	0.00
	16 Number of Two-Year College Transfers Who Graduate RGV	0.00	1,762.00	1,837.00	2,057.00	2,154.00
	17 Number of Two-Year College Transfers Who Graduate PA	948.00	0.00	0.00	0.00	0.00
	18 Number of Two-Year College Transfers Who Graduate BRN	738.00	0.00	0.00	0.00	0.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget RGV	0.00 %	10.96 %	10.60 %	9.60 %	9.60 %
	2 Administrative Cost As a Percent of Operating Budget PA	11.29 %	0.00 %	0.00 %	0.00 %	0.00 %
	3 Administrative Cost As a Percent of Operating Budget BRN	10.28 %	0.00 %	0.00 %	0.00 %	0.00 %
KEY	4 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	0.00	3,438.00	3,530.00	3,618.00	3,669.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Explanatory/Input Measures:						
1	Student/Faculty Ratio RGV	0.00	26.00	25.60	25.20	24.80
2	Student/Faculty Ratio PA	28.00	0.00	0.00	0.00	0.00
3	Student/Faculty Ratio BRN	18.00	0.00	0.00	0.00	0.00
4	Number of Minority Students Enrolled RGV	0.00	25,613.00	26,170.00	26,748.00	27,407.00
5	Number of Minority Students Enrolled PA	18,852.00	0.00	0.00	0.00	0.00
6	Number of Minority Students Enrolled BRN	7,002.00	0.00	0.00	0.00	0.00
7	Number of Community College Transfers Enrolled RGV	0.00	6,639.00	6,700.00	6,767.00	6,834.00
8	Number of Community College Transfers Enrolled PA	5,120.00	0.00	0.00	0.00	0.00
9	Number of Community College Transfers Enrolled BRN	2,391.00	0.00	0.00	0.00	0.00
10	Number of Semester Credit Hours Completed RGV	0.00	297,842.00	304,197.00	343,026.00	360,556.00
11	Number of Semester Credit Hours Completed PA	221,971.00	0.00	0.00	0.00	0.00
12	Number of Semester Credit Hours Completed BRN	84,596.00	0.00	0.00	0.00	0.00
13	Number of Semester Credit Hours RGV	0.00	319,077.00	326,042.00	365,699.00	382,350.00
14	Number of Semester Credit Hours PA	238,619.00	0.00	0.00	0.00	0.00
15	Number of Semester Credit Hours BRN	84,864.00	0.00	0.00	0.00	0.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
	16 Number of Students Enrolled as of the Twelfth Class Day RGV	0.00	28,584.00	29,208.00	29,853.00	30,588.00
	17 Number of Students Enrolled as of the Twelfth Class Day PA	21,015.00	0.00	0.00	0.00	0.00
	18 Number of Students Enrolled as of the Twelfth Class Day BRN	8,009.00	0.00	0.00	0.00	0.00
KEY	19 Average Student Loan Debt	0.00	0.00	0.00	0.00	17,500.00
KEY	20 Percent of Students with Student Loan Debt	0.00%	0.00 %	0.00 %	0.00 %	61.80 %
KEY	21 Average Financial Aid Award Per Full-Time Student	0.00	9,600.00	9,888.00	9,986.00	10,087.00
KEY	22 Percent of Full-Time Students Receiving Financial Aid	0.00%	93.00 %	93.00 %	93.00 %	93.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$27,936,696	$28,328,711	$29,230,676	$0	$0
1002	OTHER PERSONNEL COSTS	$474,557	$0	$0	$0	$0
1005	FACULTY SALARIES	$55,199,231	$55,999,571	$54,984,116	$0	$0
1010	PROFESSIONAL SALARIES	$208,900	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$500	$0	$0	$0	$0
2004	UTILITIES	$35	$0	$0	$0	$0
2005	TRAVEL	$4,735	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$6,722	$1,242,068	$460,073	$0	$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, OBJECT OF EXPENSE		**$83,831,376**	**$85,570,350**	**$84,674,865**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$60,432,548	$60,053,301	$59,830,503	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$60,432,548**	**$60,053,301**	**$59,830,503**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$3,278,924	$3,158,889	$3,355,350	$0	$0
770	Est Oth Educ & Gen Inco	$20,119,904	$22,358,160	$21,489,012	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$23,398,828**	**$25,517,049**	**$24,844,362**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$83,831,376**	**$85,570,350**	**$84,674,865**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,379.5**	**1,170.2**	**1,237.6**	**1,291.4**	**1,311.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

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:

Data for FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$170,245,215	$0	$(170,245,215)	$(170,245,215)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions
			$(170,245,215)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$3,153,599	$3,392,552	$3,771,460	$3,771,460	$3,771,460
TOTAL, OBJECT OF EXPENSE		**$3,153,599**	**$3,392,552**	**$3,771,460**	**$3,771,460**	**$3,771,460**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$3,153,599	$3,392,552	$3,771,460	$3,771,460	$3,771,460
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,153,599**	**$3,392,552**	**$3,771,460**	**$3,771,460**	**$3,771,460**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,771,460**	**$3,771,460**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,153,599**	**$3,392,552**	**$3,771,460**	**$3,771,460**	**$3,771,460**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,164,012	$7,542,920	$378,908	$378,908	Due to increase in premium sharing cost and follows requirements of proportional spending in APS11.
			$378,908	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$16,883	$229,500	$270,200	$125,231	$125,231
TOTAL, OBJECT OF EXPENSE		**$16,883**	**$229,500**	**$270,200**	**$125,231**	**$125,231**
Method of Financing:						
1	General Revenue Fund	$16,883	$125,231	$125,231	$125,231	$125,231
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$16,883**	**$125,231**	**$125,231**	**$125,231**	**$125,231**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$104,269	$144,969	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$104,269**	**$144,969**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$125,231**	**$125,231**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,883**	**$229,500**	**$270,200**	**$125,231**	**$125,231**
FULL TIME EQUIVALENT POSITIONS:						

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$499,700	$250,462	$(249,238)	$(249,238)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			$(249,238)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

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.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$5,230,558	$4,846,895	$5,106,916	$5,188,215	$5,292,198
TOTAL, OBJECT OF EXPENSE		**$5,230,558**	**$4,846,895**	**$5,106,916**	**$5,188,215**	**$5,292,198**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$5,230,558	$4,846,895	$5,106,916	$5,188,215	$5,292,198
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,230,558**	**$4,846,895**	**$5,106,916**	**$5,188,215**	**$5,292,198**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,188,215**	**$5,292,198**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,230,558**	**$4,846,895**	**$5,106,916**	**$5,188,215**	**$5,292,198**

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:

Data for FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

746 The University of Texas Rio Grande Valley

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.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,953,811	$10,480,413	$526,602	$526,602	Due to increase in enrollment growth.
			$526,602	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms RGV	0.00	35.00	38.00	38.00	38.00
2	Space Utilization Rate of Classrooms PA	32.00	0.00	0.00	0.00	0.00
3	Space Utilization Rate of Classrooms BRN	48.00	0.00	0.00	0.00	0.00
4	Space Utilization Rate of Labs RGV	0.00	26.00	26.00	26.00	26.00
5	Space Utilization Rate of Labs PA	30.00	0.00	0.00	0.00	0.00
6	Space Utilization Rate of Labs BRN	29.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,861,249	$7,945,791	$8,834,433	$0	$0
1002	OTHER PERSONNEL COSTS	$119,468	$0	$0	$0	$0
2004	UTILITIES	$627,903	$0	$0	$0	$0
2006	RENT - BUILDING	$1,076,918	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$4,525	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,690,063**	**$7,945,791**	**$8,834,433**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,857,594	$5,926,397	$6,481,437	$0	$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,857,594**	**$5,926,397**	**$6,481,437**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,832,469	$2,019,394	$2,352,996	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,832,469**	**$2,019,394**	**$2,352,996**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,690,063**	**$7,945,791**	**$8,834,433**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**231.6**	**257.8**	**312.0**	**312.0**	**312.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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:

Data for FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,780,224	$0	$(16,780,224)	$(16,780,224)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions
			$(16,780,224)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$12,839,311	$12,837,563	$18,020,650	$18,020,650	$18,020,650
TOTAL, OBJECT OF EXPENSE		**$12,839,311**	**$12,837,563**	**$18,020,650**	**$18,020,650**	**$18,020,650**
Method of Financing:						
1	General Revenue Fund	$12,839,311	$12,837,563	$18,020,650	$18,020,650	$18,020,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,839,311**	**$12,837,563**	**$18,020,650**	**$18,020,650**	**$18,020,650**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,020,650**	**$18,020,650**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,839,311**	**$12,837,563**	**$18,020,650**	**$18,020,650**	**$18,020,650**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Tuition Revenue Bond strategy provides for bond indebtedness payments of General Tuition Revenue Bonds. Bond indebtedness payments of General Tuition Revenue Bonds are authorized under Texas Education Code Section 55.17.

This strategy includes debt service for Tuition Revenue Bonds previously authorized for UT Brownsville and UT Pan American. Appropriations for debt service assist the University in minimizing tuition and fee increases that would otherwise be needed to fund these types of construction projects

746 The University of Texas Rio Grande Valley

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$30,858,213	$36,041,300	$5,183,087	$5,183,087	Change in debt service requirement for bond authorizations including newly authorized projects by House Bill 100, Eighty-fourth Legislature
			$5,183,087	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2006	RENT - BUILDING	$1,291,597	$2,411,290	$2,311,041	$1,291,597	$1,291,597
TOTAL, OBJECT OF EXPENSE		**$1,291,597**	**$2,411,290**	**$2,311,041**	**$1,291,597**	**$1,291,597**
Method of Financing:						
1	General Revenue Fund	$1,291,597	$1,291,597	$1,291,597	$1,291,597	$1,291,597
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,291,597**	**$1,291,597**	**$1,291,597**	**$1,291,597**	**$1,291,597**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$1,119,693	$1,019,444	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$1,119,693**	**$1,019,444**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,291,597**	**$1,291,597**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,291,597**	**$2,411,290**	**$2,311,041**	**$1,291,597**	**$1,291,597**
FULL TIME EQUIVALENT POSITIONS:						

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at Brownsville leases needed facilities from Texas Southmost College for the amount that is appropriated by the state legislature during the partnership. Recent negotiations between U.T. Brownsville and Texas Southmost College resulted in the acquisition of three buildings and much-needed land for the UTRGV Brownsville campus. However, even with the acquisition of new buildings, U.T. Brownsville was forced to lease additional space from Texas Southmost College to accommodate its student enrollment. It is expected that UTRGV will continue to have the need to lease facilities for its Brownsville campus until its capital needs are funded and constructed.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2015 represent the historical expenditures of UT Brownsville.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,722,331	$2,583,194	$(2,139,137)	$(2,139,137)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			$(2,139,137)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$10,969	$0	$0	$0	$0
1005	FACULTY SALARIES	$267,131	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$278,100**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$278,100	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$278,100**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$278,100**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Prior to the Eighty-first Legislature, general academic institutions with enrollments of less than 5,000 received a $750,000 annual Small Institution Supplement. However the Eightly-first Legislature increased the enrollment threshold to 10,000 students and implemented a phase-out (based on the number of students) of the supplement between 5,000 and 10,000 students. This supplement recognizes that institution have a minimum cost of operation that may not be covered by funds generated through the formulas.

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2015 represent the historical expenditures of UT Brownsville.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	This Strategy is no longer needed.
			$0	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 1 Professional Development/Distance Learning — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$16,774	$31,804	$31,804	$31,804	$31,804
2001	PROFESSIONAL FEES AND SERVICES	$443	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$62	$0	$0	$0	$0
2005	TRAVEL	$1,121	$5,000	$5,000	$5,000	$5,000
2007	RENT - MACHINE AND OTHER	$547	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$16,988	$63,973	$63,973	$63,973	$63,973
5000	CAPITAL EXPENDITURES	$0	$12,549	$12,549	$12,549	$12,549
TOTAL, OBJECT OF EXPENSE		**$35,935**	**$113,326**	**$113,326**	**$113,326**	**$113,326**
Method of Financing:						
1	General Revenue Fund	$35,935	$113,326	$113,326	$113,326	$113,326
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$35,935**	**$113,326**	**$113,326**	**$113,326**	**$113,326**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$113,326**	**$113,326**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$35,935**	**$113,326**	**$113,326**	**$113,326**	**$113,326**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.9**	**1.9**	**1.0**	**1.0**

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Professional Development/Distance Learning	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide support services and facilities that promote, support and integrate best pedagogical practices and instructional technologies in teaching, learning, and research for traditional and online learning offerings. The Center for Online Learning and Teaching Technology strives to become a center of excellence for educational technology through supporting, initiating and implementing applied research for integration of technology in the curriculum to advance online and hybrid education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Pan American.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$226,652	$226,652	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 2 Cooperative Pharmacy Doctorate — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$24,274	$27,348	$27,348	$27,348	$27,348
1002	OTHER PERSONNEL COSTS	$720	$960	$960	$0	$0
1005	FACULTY SALARIES	$65,001	$78,000	$80,250	$73,749	$73,749
2003	CONSUMABLE SUPPLIES	$3,044	$0	$0	$0	$0
2004	UTILITIES	$321	$0	$0	$0	$0
2005	TRAVEL	$3,894	$3,000	$6,000	$3,000	$3,000
2007	RENT - MACHINE AND OTHER	$2,560	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,130	$16,338	$13,338	$16,338	$16,338
3001	CLIENT SERVICES	$0	$15,556	$15,556	$15,556	$15,556
TOTAL, OBJECT OF EXPENSE		**$100,944**	**$141,202**	**$143,452**	**$135,991**	**$135,991**
Method of Financing:						
1	General Revenue Fund	$100,944	$135,991	$135,991	$135,991	$135,991
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$100,944**	**$135,991**	**$135,991**	**$135,991**	**$135,991**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$5,211	$7,461	$0	$0

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 2 Cooperative Pharmacy Doctorate — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$5,211**	**$7,461**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$135,991**	**$135,991**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$100,944**	**$141,202**	**$143,452**	**$135,991**	**$135,991**
FULL TIME EQUIVALENT POSITIONS:		**0.6**	**1.8**	**1.8**	**1.7**	**1.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Cooperative Pharmacy Program (CPP) is to help fill the need for pharmacists in Texas, particularly in the Rio Grande Valley. Statistics regarding the need for pharmacists, particularly in rural border areas, indicate a strong need for more pharmacists in the RGV. Additionally, there is a disproportionately low number of Hispanics enrolled in pharmacy programs in Texas. According to the American Association of Colleges of Pharmacy (AACP) July 2015 Vitalstats Report, 12.4% of students enrolled in pharmacy programs across the United States are under-represented minorities.

Most importantly the program is providing the community with pharmacists that understand the culture and the language of the residents of South Texas.

Many of the CPP students would have limited opportunities to pursue a pharmacy career without the support of the CPP. Our students include migrants, single mothers, and many other hardship cases. This program has provided an opportunity to break many social and economic barriers. It provides opportunity and hope for the community and students it serves.

The CPP has produced 101 Doctor of Pharmacy graduates, and 80 of those graduates continue to practice in the Rio Grande Valley.

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	Cooperative Pharmacy Doctorate	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Pan American.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$284,654	$271,982	$(12,672)	$(12,672)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			$(12,672)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 3 Starr County Upper Level Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$38,581	$46,897	$46,897	$46,297	$46,297
1002	OTHER PERSONNEL COSTS	$39	$0	$0	$600	$600
2005	TRAVEL	$0	$2,049	$2,049	$2,049	$2,049
2009	OTHER OPERATING EXPENSE	$0	$19,050	$19,050	$19,050	$19,050
TOTAL, OBJECT OF EXPENSE		**$38,620**	**$67,996**	**$67,996**	**$67,996**	**$67,996**
Method of Financing:						
1	General Revenue Fund	$38,620	$67,996	$67,996	$67,996	$67,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$38,620**	**$67,996**	**$67,996**	**$67,996**	**$67,996**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$67,996**	**$67,996**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$38,620**	**$67,996**	**$67,996**	**$67,996**	**$67,996**
FULL TIME EQUIVALENT POSITIONS:		**0.3**	**0.8**	**0.8**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	Starr County Upper Level Center	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The mission of the University of Texas Rio Grande Valley at Starr County is to provide higher education opportunities to the western region of the Rio Grande Valley with an instructional site designed to meet the educational needs of the area.

The existing appropriation for the Center is for operating the instructional portion and day-to-day functions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Pan American.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$135,992	$135,992	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 4 McAllen Teaching Site — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$49,676	$54,852	$92,988	$142,988	$142,988
1002	OTHER PERSONNEL COSTS	$0	$480	$1,680	$0	$0
1005	FACULTY SALARIES	$255,836	$0	$0	$191,234	$191,234
2003	CONSUMABLE SUPPLIES	$4,234	$0	$0	$0	$0
2004	UTILITIES	$8,143	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$1,616	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$4,232	$345,148	$307,012	$65,778	$65,778
TOTAL, OBJECT OF EXPENSE		**$323,737**	**$400,480**	**$401,680**	**$400,000**	**$400,000**
Method of Financing:						
1	General Revenue Fund	$323,737	$400,000	$400,000	$400,000	$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$323,737**	**$400,000**	**$400,000**	**$400,000**	**$400,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$480	$1,680	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$480**	**$1,680**	**$0**	**$0**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 4 McAllen Teaching Site — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$400,000**	**$400,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$323,737**	**$400,480**	**$401,680**	**$400,000**	**$400,000**
FULL TIME EQUIVALENT POSITIONS:		**0.9**	**2.1**	**3.1**	**6.7**	**6.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

UTRGV serves the social, economic, research and the educational needs of South Texas. With a focus on promoting excellence in teaching, research, creative activity, and community engagement, UTRGV prepares students to be socially conscious citizens and transformative leaders who will have a significant socio-economic impact on the region.

UTRGV's McAllen Teaching Site (MTS) serves the needs of the community by providing convenient access to its academic and continuing education programs. Located at 1800 S. Main St, Suite 110, MTS offers 7 state-of-the art classrooms and a conference room with full interactive video capability.

Courses and programs offered at MTS target graduate students and community members employed in education, business, and public service fields. The Master in Business Administration, the Master in Public Administration, and Master of Education in Educational Leadership at MTS UTRGV's Language Institute offers classes to professionals in industries like the maquiladora industry as well as prospective college students.

A robust schedule of continuing education programs are offered to meet the needs for professional certification, personal growth, and academic advancement. Courses like the Certified Public Manager, Paralegal Certificate Program; Certificate in Digital Marketing, and Pharmacy Technician Programs help adults in diversified professional fields to advance in their careers. Courses on social media and branding help small business owners keep up with the latest advertising tools.

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	4	McAllen Teaching Site	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Pan American.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$802,160	$800,000	$(2,160)	$(2,160)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			$(2,160)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 5 Academy of Mathematics and Science — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$290,600	$480,000	$480,000
2005	TRAVEL	$0	$0	$7,000	$20,000	$20,000
2009	OTHER OPERATING EXPENSE	$0	$500,000	$202,400	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
Method of Financing:						
1	General Revenue Fund	$0	$500,000	$500,000	$500,000	$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**5.0**	**9.0**	**9.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 5 Academy of Mathematics and Science — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The requested funding will support the Academy in its goal to increase higher-education opportunities in the STEM fields to eligible students and continue to expand the Academy's enrollment from its current limited model program of 105 students into a program that will enroll up to 400 students. The primary beneficial factor is that the proposed program will provide for the development of a full high school with the addition of grades 9th and 10th and most certainly will provide additional enrollment opportunities to high achieving students from the South Texas 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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,000,000	$1,000,000	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 1 Economic Development — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$401,270	$439,902	$466,445	$457,037	$457,037
1002	OTHER PERSONNEL COSTS	$12,446	$15,588	$14,856	$19,788	$19,788
2003	CONSUMABLE SUPPLIES	$102	$0	$0	$0	$0
2005	TRAVEL	$9,597	$0	$0	$1,000	$1,000
2006	RENT - BUILDING	$32,275	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$1,008	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$4,697	$48,883	$21,471	$20,363	$20,363
5000	CAPITAL EXPENDITURES	$4,527	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$465,922**	**$504,373**	**$502,772**	**$498,188**	**$498,188**
Method of Financing:						
1	General Revenue Fund	$237,209	$269,475	$269,475	$269,475	$269,475
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$237,209**	**$269,475**	**$269,475**	**$269,475**	**$269,475**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$6,185	$4,584	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$6,185**	**$4,584**	**$0**	**$0**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 1 Economic Development — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
777	Interagency Contracts	$228,713	$228,713	$228,713	$228,713	$228,713
SUBTOTAL, MOF (OTHER FUNDS)		**$228,713**	**$228,713**	**$228,713**	**$228,713**	**$228,713**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$498,188**	**$498,188**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$465,922**	**$504,373**	**$502,772**	**$498,188**	**$498,188**
FULL TIME EQUIVALENT POSITIONS:		**2.2**	**9.2**	**8.9**	**4.9**	**4.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Economic Development	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The formation of UTRGV enabled a broader and stronger border economic development program than previously served the region. The Texas Border Consortium and Small Business Development Center are addressed in detail below. Regional economic development is also served by two other existing special line funded center the Texas Center for Border Economic and Enterprise Development, and Trade and Technology that operate in the UTRGV Research, Innovation and Economic Dev. Division.

UTRGV Small Business Development Center promotes small business and community economic development through extension services. SBDC is a service center of the UTSA-administered, 79-county South-West Texas Border (SWTB) SBDC Network which receives Federal, U.S. SBA funds. SBDC promotes growth, expansion, innovation, increased productivity, and improved management for small business through individual advising and technical assistance, workshops, outreach, and related research. SBDC engages students through structured service-learning, public service to benefit small businesses. The SBDC is tax revenue-neutral and accredited by the Association of SBDCs.

The Border Consortium supports a network of economic and enterprise development programs and initiatives in both urban and rural settings in South Texas. The Consortium also is used to leverage and secure substantial amounts of sponsored funding for economic and enterprise development across the region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Pan American.

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Economic Development	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,007,145	$996,376	$(10,769)	$(10,769)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			$(10,769)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 Center for Manufacturing — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$152,264	$186,964	$186,964	$183,738	$183,738
1002	OTHER PERSONNEL COSTS	$3,846	$5,040	$5,040	$0	$0
2003	CONSUMABLE SUPPLIES	$1,015	$0	$0	$0	$0
2004	UTILITIES	$229	$0	$0	$0	$0
2005	TRAVEL	$13,191	$13,196	$13,196	$13,196	$13,196
2007	RENT - MACHINE AND OTHER	$1,464	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$21,214	$31,912	$31,912	$31,912	$31,912
TOTAL, OBJECT OF EXPENSE		**$193,223**	**$237,112**	**$237,112**	**$228,846**	**$228,846**
Method of Financing:						
1	General Revenue Fund	$193,223	$228,846	$228,846	$228,846	$228,846
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$193,223**	**$228,846**	**$228,846**	**$228,846**	**$228,846**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$8,266	$8,266	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$8,266**	**$8,266**	**$0**	**$0**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 Center for Manufacturing — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$228,846**	**$228,846**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$193,223**	**$237,112**	**$237,112**	**$228,846**	**$228,846**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**4.9**	**4.9**	**5.5**	**5.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center's mission is to increase the global competitiveness of the Texas economy by working with the extended manufacturing enterprise, to accelerate profitable growth by developing and improving processes, products and workforce. The Center's external objectives are to provide assistance to current and prospective manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to assist them to improve their operations. The Center collaborates with regional Advanced Manufacturing Cluster consists of manufacturing extended enterprises from the private industries and public partners such as regional Community and Technical Colleges, regional manufacturer associations and economic development entities to create and support a Manufacturing Innovation Eco-System. The purpose of the eco-system is to create a sustainable economic growth through entrepreneurship development, technical & engineering services, and advanced skill workforce development. The Center's internal objectives are to strengthen and support the university's educational mission by facilitating faculty research, provide training, working experience, and employment opportunities for UTRGV students certified through Lean Sigma Academy. The Center interfaces with middle and high schools to develop a seamless STEP curriculum for grades K-16 in STEM education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Pan American.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 Center for Manufacturing — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$474,224	$457,692	$(16,532)	$(16,532)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			$(16,532)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 3 UT System K-12 Collaboration Initiative — Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$38,246	$51,168	$51,168	$44,968	$44,968
1002	OTHER PERSONNEL COSTS	$320	$456	$768	$480	$480
2003	CONSUMABLE SUPPLIES	$1,043	$0	$0	$0	$0
2005	TRAVEL	$140	$3,300	$3,300	$3,300	$3,300
2009	OTHER OPERATING EXPENSE	$4,360	$20,679	$20,679	$10,915	$10,915
3001	CLIENT SERVICES	$0	$10,600	$10,600	$20,000	$20,000
TOTAL, OBJECT OF EXPENSE		**$44,109**	**$86,203**	**$86,515**	**$79,663**	**$79,663**
Method of Financing:						
1	General Revenue Fund	$44,109	$79,663	$79,663	$79,663	$79,663
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$44,109**	**$79,663**	**$79,663**	**$79,663**	**$79,663**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$6,540	$6,852	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$6,540**	**$6,852**	**$0**	**$0**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 3 UT System K-12 Collaboration Initiative — Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$79,663**	**$79,663**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$44,109**	**$86,203**	**$86,515**	**$79,663**	**$79,663**
FULL TIME EQUIVALENT POSITIONS:		**0.4**	**1.3**	**1.3**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The K-12 Collaboration initiative promotes and prepares South Texas High School students for success in higher education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Pan American.

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	UT System K-12 Collaboration Initiative	Service: 18	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$172,718	$159,326	$(13,392)	$(13,392)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			$(13,392)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 4 K-16 Collaboration — Service: 18 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$71,721	$155,859	$155,859	$100,579	$100,579
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$280	$280
1005	FACULTY SALARIES	$84,138	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$5,000	$5,000
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$10,000	$10,000
3001	CLIENT SERVICES	$0	$0	$0	$40,000	$40,000
TOTAL, OBJECT OF EXPENSE		**$155,859**	**$155,859**	**$155,859**	**$155,859**	**$155,859**
Method of Financing:						
1	General Revenue Fund	$155,859	$155,859	$155,859	$155,859	$155,859
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$155,859**	**$155,859**	**$155,859**	**$155,859**	**$155,859**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$155,859**	**$155,859**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$155,859**	**$155,859**	**$155,859**	**$155,859**	**$155,859**
FULL TIME EQUIVALENT POSITIONS:		**1.6**	**3.5**	**3.5**	**2.8**	**2.8**

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	K-16 Collaboration	Service: 18	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding will support P16 initiatives and partnerships with RGV school districts in order to provide pre-collegiate support and early intervention programs to increase college admission rates and student success in higher education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Brownsville.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$311,718	$311,718	$0	$0	No Change.
			$0	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 5 Trade and Technology/Telecommunications — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$47,496	$55,921	$55,920	$55,320	$55,320
1002	OTHER PERSONNEL COSTS	$1,585	$1,620	$1,860	$2,060	$2,060
2003	CONSUMABLE SUPPLIES	$174	$0	$0	$0	$0
2005	TRAVEL	$1,275	$500	$500	$500	$500
2007	RENT - MACHINE AND OTHER	$15,849	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,069	$1,868	$1,868	$1,868	$1,868
TOTAL, OBJECT OF EXPENSE		**$67,448**	**$59,909**	**$60,148**	**$59,748**	**$59,748**
Method of Financing:						
1	General Revenue Fund	$67,448	$59,748	$59,748	$59,748	$59,748
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$67,448**	**$59,748**	**$59,748**	**$59,748**	**$59,748**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$161	$400	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$161**	**$400**	**$0**	**$0**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 5 Trade and Technology/Telecommunications — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$59,748**	**$59,748**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$67,448**	**$59,909**	**$60,148**	**$59,748**	**$59,748**
FULL TIME EQUIVALENT POSITIONS:		**0.3**	**1.1**	**1.1**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The program provides trade and technology related assistance to communities, businesses and entrepreneurs in the Rio Grande Valley region. This training and technical assistance fosters economic growth and creates jobs through the provision of market research, economic data and economic impact analysis.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Pan American.

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	5	Trade and Technology/Telecommunications	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$120,057	$119,496	$(561)	$(561)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			$(561)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 6 Diabetes Registry — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$92,508	$103,036	$104,325	$103,137	$103,137
1002	OTHER PERSONNEL COSTS	$4,630	$3,552	$6,672	$0	$0
2003	CONSUMABLE SUPPLIES	$2,693	$0	$0	$0	$0
2005	TRAVEL	$1,212	$1,787	$1,787	$1,787	$1,787
2009	OTHER OPERATING EXPENSE	$5,738	$11,289	$11,289	$9,510	$9,510
TOTAL, OBJECT OF EXPENSE		**$106,781**	**$119,664**	**$124,073**	**$114,434**	**$114,434**
Method of Financing:						
1	General Revenue Fund	$106,781	$114,434	$114,434	$114,434	$114,434
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$106,781**	**$114,434**	**$114,434**	**$114,434**	**$114,434**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$5,230	$9,639	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$5,230**	**$9,639**	**$0**	**$0**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support
OBJECTIVE: 3 Public Service Special Item Support — Service Categories:
STRATEGY: 6 Diabetes Registry — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$114,434**	**$114,434**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$106,781**	**$119,664**	**$124,073**	**$114,434**	**$114,434**
FULL TIME EQUIVALENT POSITIONS:		**1.1**	**3.4**	**3.4**	**3.3**	**3.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	6	Diabetes Registry	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The mission of the Diabetes Registry is to reduce the diabetes hardship through prevention and control of the disease and its complications throughout the Rio Grande Valley through education and health promotion.

The Diabetes Registry was established in 1996 to help decrease the burden diabetes has on individuals in the RGV and all along the Texas-Mexico border through health education and promotion for the prevention and control of this disease and its complications.

The Diabetes Registry works collaboratively with agencies such as the Rio Grande Valley Diabetes Association, the Texas Diabetes Council, the Texas School Health Association, the Texas Department of State Health Services, the Texas School Nurse Association, Migrant Health Promotion, and various school districts in the Rio Grande Valley to create awareness and encourage education on diabetes among the predominantly Hispanic population of South Texas and the state, reaching thousands of individuals each year.

Through the Diabetes Registry, the Border Health Office coordinates the School Education and Enrollment Project (SEEP), which provides diabetes education to approximately 12,000 4th grade students in the RGV. This has been found to be an optimum point to reach students about the importance of diabetes awareness. SEEP is the largest, most visible program under the Diabetes Registry. It allows for mass education and enrollment of persons with diabetes. The materials provided through this program have served as the standard lesson plan for diabetes education in the many RGV school districts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Pan American.

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GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	6	Diabetes Registry	Service: 23	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$243,737	$228,868	$(14,869)	$(14,869)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			$(14,869)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 7 Texas/Mexico Border Health — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$112,774	$136,727	$137,371	$143,307	$143,307
1002	OTHER PERSONNEL COSTS	$4,790	$3,336	$5,472	$0	$0
2003	CONSUMABLE SUPPLIES	$3,924	$0	$0	$0	$0
2005	TRAVEL	$9,686	$7,745	$7,745	$3,823	$3,823
2006	RENT - BUILDING	$30,807	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$103,333	$25,928	$25,928	$11,526	$11,526
TOTAL, OBJECT OF EXPENSE		**$265,314**	**$173,736**	**$176,516**	**$158,656**	**$158,656**
Method of Financing:						
1	General Revenue Fund	$265,314	$158,656	$158,656	$158,656	$158,656
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$265,314**	**$158,656**	**$158,656**	**$158,656**	**$158,656**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$15,080	$17,860	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$15,080**	**$17,860**	**$0**	**$0**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 7 Texas/Mexico Border Health — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$158,656**	**$158,656**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$265,314**	**$173,736**	**$176,516**	**$158,656**	**$158,656**
FULL TIME EQUIVALENT POSITIONS:		**1.1**	**3.3**	**3.3**	**3.3**	**3.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Risk Factor Assessment for Type 2 Diabetes in Children program helps families across the state of Texas by identifying school children who are at risk of developing type 2 diabetes and its numerous associated health conditions. Through these assessments, parents are alerted if risk factors are present in children and are encouraged to seek further evaluation from a health professional. Utilizing these risk assessments as a starting point for health promotion and disease prevention in a population who is at risk to develop type 2 diabetes has merit and complements concerted efforts to prevent or reduce future health problems. Through these risk assessments, families have become more aware of the signs and risk factors of type 2 diabetes. Equipped with the knowledge and awareness of what risk factors mean, parents and schools alike, can take action to prevent this devastating disease. This program continues to support the Texas Diabetes Council's state plan for diabetes prevention and control. Risk assessment information is available to school administrators via website by state, Regional Education Service (ESC), school district, and individual schools. The risk assessment results have helped schools initiate systems changes, assist with other school health initiatives, and improve the overall school health environment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Pan American.

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 7 Texas/Mexico Border Health — Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$350,252	$317,312	$(32,940)	$(32,940)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			$(32,940)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 8 Regional Advanced Tooling Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$40,448	$170,500	$170,500
1002	OTHER PERSONNEL COSTS	$0	$0	$634	$0	$0
2004	UTILITIES	$0	$0	$71,744	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$500,000	$387,808	$329,500	$329,500
TOTAL, OBJECT OF EXPENSE		**$0**	**$500,000**	**$500,634**	**$500,000**	**$500,000**
Method of Financing:						
1	General Revenue Fund	$0	$500,000	$500,000	$500,000	$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$0	$634	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$634**	**$0**	**$0**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 8 Regional Advanced Tooling Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$500,000**	**$500,634**	**$500,000**	**$500,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**1.5**	**4.2**	**4.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this initiative is to allow the Regional Advance Tooling Center and the College of Engineering and Computer Science to establish a strategic presence in the McAllen, Texas area. The vision for the center calls for the assurance of sustainable world class advanced tooling engineering knowledge and fabrication ability for the region to enhance a prosperous and innovative manufacturing sector in the Rio South Texas Region. The center will allow for UTRGV to serve a greater number of students who are seeking access to engineering education in South Texas. In addition, the enhancements provided to the Regional Advance Tooling Center and the College of Engineering and Computer Science will increase the innovation capability of the region in support of the expanding manufacturing industry. The implementation of this project will provide tremendous opportunities for innovation and technology based economic development in South Texas providing a catalyst for sustainable economic prosperity. The enhanced real world advanced manufacturing engineering environment that would be made possible through this funding will help the students to become better prepared to lead the region in addressing the technological challenges of the future.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Pan American.

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	8	Regional Advanced Tooling Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,000,634	$1,000,000	$(634)	$(634)	Due to not reporting portion being subsidized by GRD funds. The total expense for this strategy exceeds the base GR amount.
			$(634)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 9 Texas Center for Border Economic Development — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$275,000	$245,100	$258,260	$259,580	$259,580
1002	OTHER PERSONNEL COSTS	$0	$2,400	$2,940	$3,420	$3,420
2005	TRAVEL	$0	$20,000	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$7,500	$13,800	$12,000	$12,000
TOTAL, OBJECT OF EXPENSE		**$275,000**	**$275,000**	**$275,000**	**$275,000**	**$275,000**
Method of Financing:						
1	General Revenue Fund	$275,000	$275,000	$275,000	$275,000	$275,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$275,000**	**$275,000**	**$275,000**	**$275,000**	**$275,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$275,000**	**$275,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$275,000**	**$275,000**	**$275,000**	**$275,000**	**$275,000**
FULL TIME EQUIVALENT POSITIONS:		**6.2**	**3.0**	**3.5**	**1.8**	**1.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 9 Texas Center for Border Economic Development — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The Center was originally created by the 77th legislature in 2001 to assist border economic development and was managed through the University of Texas Brownsville until August 2015. The formation of UTRGV enabled a broader regional border economic development program to be created that combines resources from three other existing border development programs now within UTRGV's Research, Innovation and Economic Development Division. These programs provide a range of economic development support for Texas Border communities that include business counseling, educational programs and business seminars. The Center helps sustain and grow regional employment by directly assisting entrepreneurs to develop their business ideas to create new businesses or expand their existing business. The work involves collaboration with communities throughout the region in economic development activities in business counseling and economic research analyses. Center funding is also used to help attract and support other federal programs that may become available to further support regional economic development activities. The Center also provides support for student employment and interns that enhances their experiential learning experiences while serving area communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Brownsville.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$550,000	$550,000	$0	$0	No Change.
			$0	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$2,844,962	$10,303,860	$10,386,560	$8,548,505	$8,548,504
1002	OTHER PERSONNEL COSTS	$21,937	$0	$0	$0	$0
1005	FACULTY SALARIES	$3,105,794	$214,600	$127,500	$127,500	$127,500
1010	PROFESSIONAL SALARIES	$6,262	$0	$0	$0	$0
2005	TRAVEL	$0	$4,000	$6,400	$6,400	$6,400
2009	OTHER OPERATING EXPENSE	$0	$27,500	$29,500	$29,500	$29,500
TOTAL, OBJECT OF EXPENSE		**$5,978,955**	**$10,549,960**	**$10,549,960**	**$8,711,905**	**$8,711,904**
Method of Financing:						
1	General Revenue Fund	$5,533,382	$10,549,960	$10,549,960	$8,711,905	$8,711,904
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,533,382**	**$10,549,960**	**$10,549,960**	**$8,711,905**	**$8,711,904**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$445,573	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$445,573**	**$0**	**$0**	**$0**	**$0**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,711,905**	**$8,711,904**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,978,955**	**$10,549,960**	**$10,549,960**	**$8,711,905**	**$8,711,904**
FULL TIME EQUIVALENT POSITIONS:		**24.0**	**234.1**	**234.8**	**193.5**	**193.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special item is to develop new programs, both at undergraduate and graduate level, to enhance the quality of existing programs, and to allow the organization to evolve into an institution that fully meets the higher education needs of South Texas.

Funding is used to address critical challenges and opportunities:

- Promote and encourage preparedness for the pursuit of higher education by supporting the Concurrent Enrollment program.
- Support proven scholarship initiatives for entering freshmen and transfer students, such as the four-year, renewable, merit-based University Scholars programs and others.
- Support critical academic advising and tutoring given that many area students are first generation.
- Assist in ensuring that students are successfully progressing toward graduation.
- Support emerging programs such as Master degrees in Chemistry, Engineering Management, Creative Writing, Physician Assistant Studies, and Health Sciences, as well as Bachelor degrees in Rehabilitative Services, Computer Engineering, Environmental Science, and Civil Engineering, and a PhD in Rehabilitation Counseling.
- Seed research activities, where border health issues and STEM fields are a special interest and will allow the engagement of an increasing number of students, at all levels, in research projects.
- Support retention and graduation initiatives.

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$21,099,920	$17,423,809	$(3,676,111)	$(3,676,111)	Change results from the required reductions to the 2018-19 baseline.
			$(3,676,111)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 2 Successful Transition to College Project — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$40,915	$155,433	$155,433	$155,433	$155,433
1002	OTHER PERSONNEL COSTS	$313	$442	$442	$442	$442
2009	OTHER OPERATING EXPENSE	$284	$22,777	$22,777	$22,777	$22,777
3001	CLIENT SERVICES	$0	$48,000	$48,000	$48,000	$48,000
TOTAL, OBJECT OF EXPENSE		**$41,512**	**$226,652**	**$226,652**	**$226,652**	**$226,652**
Method of Financing:						
1	General Revenue Fund	$41,512	$226,652	$226,652	$226,652	$226,652
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$41,512**	**$226,652**	**$226,652**	**$226,652**	**$226,652**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$226,652**	**$226,652**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$41,512**	**$226,652**	**$226,652**	**$226,652**	**$226,652**
FULL TIME EQUIVALENT POSITIONS:		**0.2**	**9.1**	**9.1**	**13.2**	**13.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Transition to College initiative provides leadership/mentoring programs to first-year and at-risk students with the goal of improving college readiness, retention, and graduation rates through outreach and programming efforts that focus on academic, personal, and social issues related to transitioning into the University.

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Successful Transition to College Project	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Data for FY 2015 represent the historical expenditures of UT Pan American.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$453,304	$453,304	$0	$0	No Change.
			$0	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Instruction/Operation Special Items — Service Categories:

STRATEGY: 1 School of Medicine — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$9,157,203	$11,286,258	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$65,040	$52,203	$0	$0
1005	FACULTY SALARIES	$0	$8,220,332	$11,640,077	$0	$0
2004	UTILITIES	$0	$613,974	$872,256	$0	$0
2005	TRAVEL	$0	$295,298	$435,086	$0	$0
2006	RENT - BUILDING	$0	$0	$2,700	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$12,056,660	$6,398,070	$0	$0
5000	CAPITAL EXPENDITURES	$0	$353,549	$15,300	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$30,762,056**	**$30,701,950**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$30,698,950	$30,698,950	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$30,698,950**	**$30,698,950**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$63,106	$3,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$63,106**	**$3,000**	**$0**	**$0**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Instruction/Operation Special Items — Service Categories:

STRATEGY: 1 School of Medicine — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$30,762,056**	**$30,701,950**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**130.0**	**130.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding will continue the development and sustainability of the School of Medicine's undergraduate/graduate medical education and research initiatives. The funding will be used for the infrastructure for faculty, staff, educational programs, student support services, and facilities needed for accreditation requirements. The funding will be used to support the development and expansion of the South TX Institute for Diabetes and Obesity. Clinical research will also be developed and expanded with the funds allowing the medical students to engage in research complementing their academic experience. Community outreach and public service through the development of inter-professional education will be provided using the funding. Funding will also be used to develop and support a Middle to Medical school pipeline program to increase the number and diversity of health professionals in Texas. The School of Medicine will continue to provide medical education to MS3 and MS4 students from UTHSCSA through 2019 under the South TX Clinical Education Campus (CEC) track.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Instruction/Operation Special Items — Service Categories:

STRATEGY: 1 School of Medicine — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$61,464,006	$0	$(61,464,006)	$(61,464,006)	Reporting School of Medicine under new strategy for FY 2018 and 2019 (9-Special Item Support Medical School, 1-Instruction/Operations Special Item, 1-School of Medicine).
			$(61,464,006)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 3 Provide Special Item Support

OBJECTIVE: 6 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
3001	CLIENT SERVICES	$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**

746 The University of Texas Rio Grande Valley

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	6	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	No Change.
			$0	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 5 Research Funds

OBJECTIVE: 1 Research Development Fund — Service Categories:

STRATEGY: 1 Research Development Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$361,950	$0	$0	$0	$0
1005	FACULTY SALARIES	$276,645	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$132,616	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$238	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$63,695	$0	$0	$0	$0
2005	TRAVEL	$13,428	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$137,003	$0	$0	$0	$0
3001	CLIENT SERVICES	$121,731	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,107,306**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,107,306	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,107,306**	**$0**	**$0**	**$0**	**$0**

746 The University of Texas Rio Grande Valley

GOAL: 5 Research Funds
OBJECTIVE: 1 Research Development Fund — Service Categories:
STRATEGY: 1 Research Development Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,107,306**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**10.3**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The FY 2015 is the final year of existence for the RDF. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Data for FY 2015 represent the historical expenditures of UT Brownsville and UT Pan American.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	No Change.
			$0	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 5 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

STRATEGY: 1 Comprehensive Research Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$317,652	$317,652	$0	$0
2005	TRAVEL	$0	$12,500	$12,500	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$839,496	$839,496	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,169,648**	**$1,169,648**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$1,169,648	$1,169,648	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,169,648**	**$1,169,648**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,169,648**	**$1,169,648**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**7.1**	**7.1**	**7.1**	**7.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

746 The University of Texas Rio Grande Valley

GOAL: 5 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

STRATEGY: 1 Comprehensive Research Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,339,296	$0	$(2,339,296)	$(2,339,296)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions
			$(2,339,296)	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 6 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Output Measures:						
	1 Minority Graduates As A Percent Of Total M D/ D O Graduates	0.00%	0.00 %	0.00 %	0.00 %	0.00 %
	2 Total Number Of Outpatient Visits	0.00	0.00	24,000.00	30,000.00	36,000.00
	3 Total Number Of Inpatient Days	0.00	0.00	24,000.00	30,000.00	36,000.00
Explanatory/Input Measures:						
KEY	1 Minority M D Admissions As % Of Total M D Admissions	0.00%	50.00 %	50.00 %	50.00 %	50.00 %
KEY	2 % Medical School Graduates Entering A Primary Care Residency	0.00%	0.00 %	0.00 %	0.00 %	0.00 %
	3 Minority M D Or D O Residents As A % Of Total M D Or D O Residents	0.00%	50.00 %	50.00 %	50.00 %	50.00 %
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**			**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

GOAL: 6 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (+)	Baseline Request (+)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)

$0 **Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

746 The University of Texas Rio Grande Valley

GOAL: 6 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Total Number Of M D Or D O Residents	0.00	69.00	134.00	150.00	160.00
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**			**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

746 The University of Texas Rio Grande Valley

GOAL:	6	Provide Instructional and Operations Support for Medical School			
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	2	Graduate Medical Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (+)	Baseline Request (+)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)

$0 **Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 6 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 2 Operations - Staff Benefits Medical School — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$16,048	$20,600	$20,600	$20,600
TOTAL, OBJECT OF EXPENSE		**$0**	**$16,048**	**$20,600**	**$20,600**	**$20,600**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$16,048	$20,600	$20,600	$20,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$16,048**	**$20,600**	**$20,600**	**$20,600**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$20,600**	**$20,600**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$16,048**	**$20,600**	**$20,600**	**$20,600**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

746 The University of Texas Rio Grande Valley

GOAL:	6	Provide Instructional and Operations Support for Medical School			
OBJECTIVE:	2	Operations - Staff Benefits Medical School	Service Categories:		
STRATEGY:	1	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$36,648	$41,200	$4,552	$4,552	Due to increase in premium sharing cost and follows requirements of proportional spending in APS 11.
			$4,552	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 6 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 3 Operations - Statutory Funds Medical School — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$10,684	$33,500	$99,315	$144,511
TOTAL, OBJECT OF EXPENSE		**$0**	**$10,684**	**$33,500**	**$99,315**	**$144,511**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$10,684	$33,500	$99,315	$144,511
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$10,684**	**$33,500**	**$99,315**	**$144,511**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$99,315**	**$144,511**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$10,684**	**$33,500**	**$99,315**	**$144,511**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

746 The University of Texas Rio Grande Valley

GOAL:	6	Provide Instructional and Operations Support for Medical School			
OBJECTIVE:	3	Operations - Statutory Funds Medical School	Service Categories:		
STRATEGY:	1	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$44,184	$243,826	$199,642	$199,642	Due to increase in enrollment growth.
			$199,642	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 9 Provide Special Item Support Medical School

OBJECTIVE: 1 Instruction/operations Special Items Medical School — Service Categories:

STRATEGY: 1 School of Medicine — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$11,286,258	$11,286,258
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$52,203	$52,203
1005	FACULTY SALARIES	$0	$0	$0	$11,640,077	$11,640,077
2004	UTILITIES	$0	$0	$0	$872,256	$872,256
2005	TRAVEL	$0	$0	$0	$435,086	$435,086
2006	RENT - BUILDING	$0	$0	$0	$2,700	$2,700
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$6,395,070	$6,395,070
5000	CAPITAL EXPENDITURES	$0	$0	$0	$15,300	$15,300
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$30,698,950**	**$30,698,950**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$30,698,950	$30,698,950
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$30,698,950**	**$30,698,950**

746 The University of Texas Rio Grande Valley

GOAL:	9	Provide Special Item Support Medical School			
OBJECTIVE:	1	Instruction/operations Special Items Medical School	Service Categories:		
STRATEGY:	1	School of Medicine	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$30,698,950**	**$30,698,950**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$30,698,950**	**$30,698,950**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**130.0**	**130.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding will continue the development and sustainability of the School of Medicine's undergraduate/graduate medical education and research initiatives. The funding will be used for the infrastructure for faculty, staff, educational programs, student support services, and facilities needed for accreditation requirements. The funding will be used to support the development and expansion of the South TX Institute for Diabetes and Obesity. Clinical research will also be developed and expanded with the funds allowing the medical students to engage in research complementing their academic experience. Community outreach and public service through the development of inter-professional education will be provided using the funding. Funding will also be used to develop and support a Middle to Medical school pipeline program to increase the number and diversity of health professionals in Texas. The School of Medicine will continue to provide medical education to MS3 and MS4 students from UTHSCSA through 2019 under the South TX Clinical Education Campus (CEC) track.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

746 The University of Texas Rio Grande Valley

GOAL:	9	Provide Special Item Support Medical School			
OBJECTIVE:	1	Instruction/operations Special Items Medical School	Service Categories:		
STRATEGY:	1	School of Medicine	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$61,397,900	$61,397,900	$61,397,900	Reported FY 2016 & 2017 under existing School of Medicine Special Item strategy (3-Special Item Support, 5-Instruction/Operation Special Items, 1-School of Medicine).
			$61,397,900	**Total of Explanation of Biennial Change**

746 The University of Texas Rio Grande Valley

GOAL: 10 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$63,897	$63,897	$63,897	$63,897
1005	FACULTY SALARIES	$0	$479,792	$479,792	$479,792	$479,792
2009	OTHER OPERATING EXPENSE	$0	$693,561	$705,811	$705,811	$705,811
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,237,250**	**$1,249,500**	**$1,249,500**	**$1,249,500**
Method of Financing:						
810	Permanent Health Fund Higher Ed	$0	$1,237,250	$1,249,500	$1,249,500	$1,249,500
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$1,237,250**	**$1,249,500**	**$1,249,500**	**$1,249,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,249,500**	**$1,249,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,237,250**	**$1,249,500**	**$1,249,500**	**$1,249,500**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**2.7**	**2.7**	**2.7**	**2.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education established by Section 63.001 of the Texas Education Code. The purpose of these funds includes medical research, health education, treatment programs, or state matching funds for the eminent scholars fund program.

746 The University of Texas Rio Grande Valley

GOAL: 10 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,486,750	$2,499,000	$12,250	$12,250	Increase in from the Permanent Health Fund estimated earnings .
			$12,250	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$121,532,152**	**$164,541,099**	**$170,286,458**	**$72,691,782**	**$72,840,960**
METHODS OF FINANCE (INCLUDING RIDERS):				**$72,691,782**	**$72,840,960**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$121,532,152**	**$164,541,099**	**$170,286,458**	**$72,691,782**	**$72,840,960**
FULL TIME EQUIVALENT POSITIONS:	**1,662.3**	**1,847.3**	**1,977.3**	**1,997.1**	**2,017.0**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 746		**Agency:** The University of Texas Rio Grande Valley			**Prepared By:** Richard Anderson						
Date: August 5, 2016						**16-17**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**Base**	**2018**	**2019**	**18-19**	**$**	**%**
A	Operations Support	1	OPERATIONS SUPPORT	A.1.1	Formula Funding - Instructions and Operations Support	$170,245,215			$0	(170,245,215)	-100.0%
A	Operations Support	3	STAFF GROUP INSURANCE PREMIUMS	A.1.3	Staff Group Insurance	$7,164,012	$4,375,400	$4,375,400	$8,750,800	1,586,788	22.1%
A	Operations Support	4	WORKERS' COMPENSATION INSURANCE	A.1.4	Worker's Compensation Insurance	$499,700	$125,231	$125,231	$250,462	(249,238)	-49.9%
A	Operations Support	5	TEXAS PUBLIC EDUCATION GRANTS	A.1.5	Texas Public Education Grants	$9,953,811	$5,287,530	$5,436,709	$10,724,239	770,428	7.7%
B	Infrastructure Support	1	E&G SPACE SUPPORT	B.1.1	Formula Funding-Educational & General Support	$16,780,224			$0	(16,780,224)	-100.0%
B	Infrastructure Support	2	TUITION REVENUE BOND RETIREMENT	B.1.2	Tuition Revenue Bond Debt Service	$30,858,213	$18,020,650	$18,020,650	$36,041,300	5,183,087	16.8%
B	Infrastructure Support	3	LEASE OF FACILITIES	B.1.3	Lease of Facilities	$4,722,331	$1,291,597	$1,291,597	$2,583,194	(2,139,137)	-45.3%
C	Special Item Support	1	PROF DEVELOPMENT/DISTANCE LEARNING	C.1.1	Professional Development - Distance Learning	$226,652	$113,326	$113,326	$226,652	-	0.0%
C	Special Item Support	2	COOPERATIVE PHARMACY DOCTORATE	C.1.2	Cooperative Pharmacy Doctorate	$284,654	$135,991	$135,991	$271,982	(12,672)	-4.5%
C	Special Item Support	3	STARR COUNTY UPPER LEVEL CENTER	C.1.3	Starr County Upper Level Center	$135,992	$67,996	$67,996	$135,992	-	0.0%
C	Special Item Support	4	MCALLEN TEACHING SITE	C.1.4	McAllen Teaching Site	$802,160	$400,000	$400,000	$800,000	(2,160)	-0.3%
C	Special Item Support	5	ACADEMY OF MATHEMATICS AND SCIENCE	C.1.5	Academy of Mathematics and Science	$1,000,000	$500,000	$500,000	$1,000,000	-	0.0%
C	Special Item Support	1	ECONOMIC DEVELOPMENT	C.2.1	Economic Development Center	$1,007,145	$498,188	$498,188	$996,376	(10,769)	-1.1%
C	Special Item Support	2	CENTER FOR MANUFACTURING	C.2.2	Center for Manufacturing	$474,224	$228,846	$228,846	$457,692	(16,532)	-3.5%
C	Special Item Support	3	UT SYSTEM K-12 COLLABORATION	C.2.3	UT System K-12 Collaboration	$172,718	$79,663	$79,663	$159,326	(13,392)	-7.8%
C	Special Item Support	4	K-16 COLLABORATION	C.2.4	K-16 Collaboration	$311,718	$155,859	$155,859	$311,718	-	0.0%
C	Special Item Support	5	TRADE & TECHNOLOGY/TELECOMM	C.2.5	Trade and Technology-Telecommunications	$120,057	$59,748	$59,748	$119,496	(561)	-0.5%
C	Special Item Support	6	DIABETES REGISTRY	C.2.6	Diabetes Registry	$243,737	$114,434	$114,434	$228,868	(14,869)	-6.1%
C	Special Item Support	7	TEXAS/MEXICO BORDER HEALTH	C.2.7	Texas - Mexico Border Health	$350,252	$158,656	$158,656	$317,312	(32,940)	-9.4%
C	Special Item Support	8	REGIONAL ADVANCED TOOLING CENTER	C.2.8	Regional Advanced Tooling Center	$1,000,634	$500,000	$500,000	$1,000,000	(634)	-0.1%
C	Special Item Support	9	BORDER ECONOMIC DEVELOPMENT	C.2.9	Border Economic Development	$550,000	$275,000	$275,000	$550,000	-	0.0%
C	Special Item Support	1	INSTITUTIONAL ENHANCEMENT	C.3.1	Institutional Enhancement - Instruction	$18,778,929	$7,753,595	$7,753,594	$15,507,189	(3,271,739)	-17.4%
C	Special Item Support	1	INSTITUTIONAL ENHANCEMENT	C.3.1	Institutional Enhancement - Academic Support	$2,320,991	$958,310	$958,310	$1,916,620	(404,372)	-17.4%
C	Special Item Support	2	TRANSITION TO COLLEGE	C.3.2	Transition to College	$453,304	$226,652	$226,652	$453,304	-	0.0%
C	Special Item Support	1	SCHOOL OF MEDICINE	C.4.1	School of Medicine	$61,464,006			$0	(61,464,006)	-100.0%
D	Tobacco Funds	1	TOBACCO - PERMANENT HEALTH FUND	D.1.1	Tobacco - Permanent Health Fund	$2,486,750	$1,249,500	$1,249,500	$2,499,000	12,250	0.5%
E	Research Funds	1	COMPREHENSIVE RESEARCH FUND	E.1.1	Comprehensive Research Fund	$2,339,296			$0	(2,339,296)	-100.0%
	Provide Instructional and Operations Support for Medical School	1	STAFF GROUP INSURANCE PREMIUMS	1	Staff Group Insurance	$36,648	$20,600	$20,600	$41,200	4,552	12.4%
	Provide Instructional and Operations Support for Medical School	1	TEXAS PUBLIC EDUCATION GRANTS	1	Texas Public Education Grants	$44,184	$33,500	$99,315	$132,815	88,631	200.6%
	Special Item Support Medical School	1	INSTRUCTION/OPERATIONS SPECIAL ITEM MEDIC	1	School of Medicine	$0	$35,698,950	$35,698,950	$71,397,900	71,397,900	
	Special Item Support	6	EXCEPTIONAL ITEM REQUEST	1	Exceptional Item Request	$0	$7,950,000	$7,950,000	$15,900,000	15,900,000	
					Totals	$334,827,557	$86,279,222	$86,494,215	$172,773,437	(162,054,120)	-48.4%

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
746	UT Rio Grande Valley	Richard Anderson	10/16/2016	Base

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
6	111-77	**Appropriations in Support of the School of Medicine and the Regional Academic Health Center (RAHC).** Included in appropriations above to The University of Texas Rio Grande Valley in Strategy C.4.1, School of Medicine, is $3~~0~~5,698,950 in fiscal year 201~~6~~8 and $3~~0~~5,698,950 in fiscal year 201~~7~~9 to support the establishment, operation, or administration of a medical school and the Regional Academic Health Center. Notwithstanding Article III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4 Transfer Provisions of this Act, The University of Texas Rio Grande Valley may transfer appropriations to The university of Texas Health Science Center at San Antonio from Strategy C.4.1, School of Medicine in an amount not to exceed $15,698,950 in fiscal year 201~~6~~8 and $15,698,950 in fiscal year 201~~7~~9, to be used for services related to the Regional Academic Health Center or the medical school. For purposes of the requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to The University of Texas Rio Grande Valley and transferred to The University of Texas Health Science Center at San Antonio to be used for services related to the Regional Academic Health Center or the medical school shall be counted as if the transferred funds were directly appropriated to The University of Texas Health Science Center at San Antonio. *UTRGV requests continuation of this rider in anticipation of the ongoing working relationship between the two institutions; the amount of the appropriation is also updated to reflect the request for an additional $5 million in funding.*
7	111-77	**Unexpended Balances Between Fiscal Years: School of Medicine.** Any unexpended balances as of August 31, 201~~6~~8, from the appropriations identified in Strategy C.4.1, School of Medicine, are hereby appropriated to The University of Texas Rio Grande Valley for the same purpose for the fiscal year beginning September 1, 201~~6~~8. Funds expended from appropriations identified in this strategy may be used to cover student travel expenses associated with rotations between the San Antonio, Harlingen and Edinburg campuses. *UTRGV requests Unexpended Balance authority between fiscal years as granted in the 2016-17 biennium.*
11	111-78	**Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810. a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. b. All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 201~~5~~7, and the income to said fund during the fiscal years beginning September 1, 201~~5~~7, are hereby appropriated. Any unexpended appropriations made above as of August 31, 201~~6~~8, are here appropriated to the institution for the same purposes for fiscal year 201~~7~~9. *UTRGV requests continuation of this rider as flexibility is required in the appropriation estimates. In addition, Unexpended Balance authority between fiscal years would continue as was granted in the 2016-17 biennium.*

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: School of Medicine		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 09-01-01 School of Medicine		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	210,000	210,000
1005	FACULTY SALARIES	3,819,200	3,819,200
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	870,800	870,800
	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):		22.00	22.00

DESCRIPTION / JUSTIFICATION:

As the UTRGV School of Medicine continues to add a class of 50-55 medical students per year, reaching a total of 205-220 medical students by the end of the 2018-2019 biennia, the demands for faculty time and efforts and student support across all departments continue to increase. The requested $5.0M will primarily be used to support faculty, staff and provide operating funds towards achieving Provisional Accreditation and in the development of Years 3 and 4 of medical education, which will focus on clinical experiences. The funding will be used in support of clinical sites, partnerships, and the clinical faculty necessary for the continuation and completion of the integrated medical education curriculum at the UTRGV School of Medicine. In addition, the increase in the total number of UTRGV School of Medicine students up to 220 will require additional student support services and academic resources to meet demands.

Graduate medical education will continue to expand as well. It is anticipated that there will be a total of 202 residency positions by 2020 which is double the size of residency slots currently available in 2016.

Legislative funding at an appropriate level is essential in obtaining full accreditation by the Liaison Committee of Medical Education (LCME).

EXTERNAL/INTERNAL FACTORS:

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

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

CODE	DESCRIPTION	Excp 2018	Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To continue initiatives as laid out in Exceptional Item Request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$5,000,000	$5,000,000	$5,000,000

Agency code: **746** Agency name:

The University of Texas Rio Grande Valley

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restoration of 4% Reduction		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,482,285	1,482,285
2009	OTHER OPERATING EXPENSE	355,770	355,770
	TOTAL, OBJECT OF EXPENSE	**$1,838,055**	**$1,838,055**
METHOD OF FINANCING:			
1	General Revenue Fund	1,838,055	1,838,055
	TOTAL, METHOD OF FINANCING	**$1,838,055**	**$1,838,055**
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.00	21.00

DESCRIPTION / JUSTIFICATION:

The requested 4% reduction of $3,676,111 for the 2018-19 biennium would have a considerable negative impact on UTRGV given its low tuition rates, consequent thin operating margin and fragile finances inherited from the legacy institutions (combined legacy institution operating margin of -7.6% in fiscal 2015). The latter being a result of the use of legacy resources necessary for the launch of the new university.

UTRGV inherited and is maintaining the tradition of low tuition rates. UTRGV is the 9th largest of the state's 37 public institutions with an enrollment of 28,584 (Fall 2015). Yet, at that time only two institutions had a lower average total academic cost. Importantly, the low rates come at a price as the reduced revenue stream makes maintaining and enhancing the educational services to the Rio Grande Valley citizens extremely challenging.

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To continue initiatives as laid out in Exceptional Item Request.

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

CODE	DESCRIPTION	Excp 2018	Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$1,838,055	$1,838,055	$1,838,055

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Biomedical Sciences Research			
	Item Priority:	3			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	03-06-01	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			243,184	357,684
1005	FACULTY SALARIES			220,000	330,000
2009	OTHER OPERATING EXPENSE			1,103,500	879,000
5000	CAPITAL EXPENDITURES			2,433,316	2,433,316
	TOTAL, OBJECT OF EXPENSE			**$4,000,000**	**$4,000,000**
METHOD OF FINANCING:					
1	General Revenue Fund			4,000,000	4,000,000
	TOTAL, METHOD OF FINANCING			**$4,000,000**	**$4,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				7.00	10.00

DESCRIPTION / JUSTIFICATION:

The Biomedical Sciences research program housed in the College of Health Affairs has a substantial record of NIH funding and built a competitive research program in neuroscience, chronic diseases and infectious disease. Grant funding established core laboratories. The research program is also uniquely integrated into the undergraduate curriculum which led to the first competency- and experiential learning-based biomedical sciences program in the nation. Continued biomedical research is essential to produce breakthrough discoveries for the improvement of human health. However, a number of challenges threaten the continued existence of the program at UTRGV, which is uniquely situated to address health disparities, contribute to the diversity of the biomedical research workforce and monitor the entrance of infectious diseases such as Zika, Dengue and tuberculosis into the State. UTRGV seeks to build a collaboration that will address chronic diseases such as diabetes, cancer, cardiovascular disease, stroke, arthritis, and others. We further seek to build capacity in infectious diseases, neuroscience, tissue engineering, pharmacology, biochemistry, toxicology, bioinformatics, and bioengineering. To support these activities and enable competitive and innovative biomedical research at UTRGV will require support for facilities, faculty and staff in addition to acquisition of computational and core platforms that support "-omics"-sciences such as metabolomics and metagenomics. Biomedical research at UTRGV will significantly impact the research effort of the State of Texas and the nation and will increase the availability of well-trained personnel with biomedical expertise for employment in the region and beyond, while also contributing to the goal of diversifying the biomedical research workforce. Biomedical research at UTRGV will also critically contribute to achieving health equity in our communities and will lead to the development of unique educational pathways.

EXTERNAL/INTERNAL FACTORS:

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

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

CODE	DESCRIPTION	Excp 2018	Excp 2019

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To continue initiative as laid out on Exceptional Request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$4,000,000	$4,000,000	$4,000,000

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Coastal Studies Research Center		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-06-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	192,464	254,864
1005	FACULTY SALARIES	195,000	390,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	92,850	87,500
5000	CAPITAL EXPENDITURES	2,489,686	2,237,636
	TOTAL, OBJECT OF EXPENSE	**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
	TOTAL, METHOD OF FINANCING	**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.00	9.00

DESCRIPTION / JUSTIFICATION:

UTRGV seeks to create the Coastal Science Research Center (CSRC) on property recently purchased in Port Isabel, TX. The center will address the opportunities and challenges faced by Texas coastal communities, particularly urban development, water quality, safety, tropical storms, coastal flooding, and other disasters. The CSRC will focus on predictive modeling, place based conservation, and state of the art intelligence gathering using autonomous observing installations and vehicles to pave way for sustainable management of the shoreline, marine-based food sources to foster a resilient seafood industry, environmental and ecological health of the oceans and land water resources. Research activities and collected data will be transmitted in real time via the internet throughout the region for use in UTRGV wide research and teaching activities also available to K-12 and other institutions.

Administered through the School of the Earth, Environmental and Marine Sciences (SEEMS), the CSRC will offer undergraduate and graduate courses and research opportunities to educate and prepare the next generation of marine scientists and engineers. Funding will allow SEEMS to expand research infrastructure that will significantly increase research productivity pace of new discoveries and enable UTRGV to be more competitive in obtaining grant funding. The window for obtaining federal grants through the RESTORE ACT has opened recently, and we need to act swiftly to enhance UTRGV's competitiveness. Funding will allow SEEMS to expand its undergraduate degree programs in Marine Biology and Environmental Sciences, develop 2 new Masters degrees, and 1 doctoral program in Marine and Environmental Science.

The combination of the region's location on the U.S.-Mexico border, Rio Grande River, Gulf of Mexico, and climatological divides makes the South Texas coastal zone

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CODE	DESCRIPTION	Excp 2018	Excp 2019

unique and critically important for ecological and economic stability and growth within the State, region, and beyond.

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To continue initiative as laid out on Exceptional Request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$3,000,000	$3,000,000	$3,000,000

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Business Technology Incubator		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-06-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	296,500	296,500
1002	OTHER PERSONNEL COSTS	7,250	7,250
2005	TRAVEL	17,250	17,250
2009	OTHER OPERATING EXPENSE	100,000	100,000
3001	CLIENT SERVICES	29,000	29,000
	TOTAL, OBJECT OF EXPENSE	**$450,000**	**$450,000**
METHOD OF FINANCING:			
1	General Revenue Fund	450,000	450,000
	TOTAL, METHOD OF FINANCING	**$450,000**	**$450,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

UTRGV established the Center for Innovation and Commercialization (CIC) in order to expand its commitment to entrepreneurship. As part of the College of Business and Entrepreneurship (CoBE), the CIC furthers the University's mission of education, research, and economic development. The Center seeks out those in the region who have truly innovative, scalable business ideas, but need assistance in taking their projects from concept to fully developed business model, and on to launch. As the CIC employs faculty-assisted student teams who work directly with clients, it offers faculty and students the opportunity to apply classroom learning to real world new venture creation. The CIC promotes entrepreneurship and new venture creation in three ways:

- Assist local entrepreneurs with innovative ideas that are scalable and have potential for job creation;
- Assist local firms seeking to grow by offering new products or services;
- Assist UTRGV faculty, researchers, and students seeking to commercialize their ideas.

The CIC accepts clients seeking help in developing their business ideas or wish to enter an incubation program. The work of the Center is supported by students, faculty, and a network of business mentors. The CIC seeks to jointly develop projects with the entrepreneur, student teams, supporting faculty, and business mentors all playing a role, with the goal of creating sound business models for new ventures.

The CIC and its supporting incubator will serve as the hub for entrepreneurism and economic development. This innovation-focused knowledge hub will help transform the

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CODE	DESCRIPTION	Excp 2018	Excp 2019

region by promoting new ventures that will involve academia, entrepreneurs, investors, and industry. By providing high-quality support to economically disadvantaged and resource-limited individuals and businesses the Center will help guide the entrepreneurial process of creating sustainable businesses, and support the economic development of the Rio Grande Valley.

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To continue initiative as laid out on Exceptional Request.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$450,000	$450,000	$450,000

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: B3 Institute		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-06-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	295,000	295,000
1002	OTHER PERSONNEL COSTS	70,000	70,000
2005	TRAVEL	55,000	55,000
2009	OTHER OPERATING EXPENSE	80,000	80,000
	TOTAL, OBJECT OF EXPENSE	**$500,000**	**$500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
	TOTAL, METHOD OF FINANCING	**$500,000**	**$500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.90	6.90

DESCRIPTION / JUSTIFICATION:

The B3 Institute was launched during the summer of 2016 and has an essential function in providing leadership to steward UTRGV into a bilingual, bicultural, and biliterate university, the first of its kind as a public university in the United States. The Institute will work closely with the Deputy Provost, with Deans across the University, and with three Centers (CBS, CMAS, T&I Office) to fulfill the vision and mission of UTRGV; it will do so by following the goals and activities articulated in the B3 strategic plan. As the only university in South Texas, UTRGV builds on the legacies of UT Pan American and UT Brownsville as the leading intellectual voice and most important engine that drives the social, cultural, and economic development of the region. Since the founding of the legacy institutions in the late 1920s, however, higher education in South Texas has not capitalized on the bilingual and bicultural richness of this borderland region. As UTRGV forges its nascent identity, it will own its bilingual and bicultural historical realities, and it will reflect those truths as an integral part of its fabric. This will be reflected through curriculum development, by developing the bilingual capacities of current faculty, through the recruitment of more bilingual faculty, and by leveraging the linguistic and cultural capital of the community. The B3 Institute will lead the effort to build such an infrastructure.

EXTERNAL/INTERNAL FACTORS:

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To continue initiative as laid out on Exceptional Request.

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

CODE	DESCRIPTION	Excp 2018	Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$500,000	$500,000	$500,000

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

Code	Description	Excp 2018	Excp 2019
Item Name:	School of Medicine		
Allocation to Strategy:	9-1-1 School of Medicine		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	210,000	210,000
1005	FACULTY SALARIES	3,819,200	3,819,200
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	870,800	870,800
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):		22.0	22.0

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,482,285	1,482,285
2009	OTHER OPERATING EXPENSE	355,770	355,770
TOTAL, OBJECT OF EXPENSE		**$1,838,055**	**$1,838,055**
METHOD OF FINANCING:			
1	General Revenue Fund	1,838,055	1,838,055
TOTAL, METHOD OF FINANCING		**$1,838,055**	**$1,838,055**
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	21.0

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

Code	Description	Excp 2018	Excp 2019
Item Name:	Biomedical Sciences Research		
Allocation to Strategy:	3-6-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	243,184	357,684
1005	FACULTY SALARIES	220,000	330,000
2009	OTHER OPERATING EXPENSE	1,103,500	879,000
5000	CAPITAL EXPENDITURES	2,433,316	2,433,316
TOTAL, OBJECT OF EXPENSE		**$4,000,000**	**$4,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		**$4,000,000**	**$4,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	10.0

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

Code	Description	Excp 2018	Excp 2019
Item Name:	Coastal Studies Research Center		
Allocation to Strategy:	3-6-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	192,464	254,864
1005	FACULTY SALARIES	195,000	390,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	92,850	87,500
5000	CAPITAL EXPENDITURES	2,489,686	2,237,636
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

Code	Description	Excp 2018	Excp 2019
Item Name:	Business Technology Incubator		
Allocation to Strategy:	3-6-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	296,500	296,500
1002	OTHER PERSONNEL COSTS	7,250	7,250
2005	TRAVEL	17,250	17,250
2009	OTHER OPERATING EXPENSE	100,000	100,000
3001	CLIENT SERVICES	29,000	29,000
TOTAL, OBJECT OF EXPENSE		**$450,000**	**$450,000**
METHOD OF FINANCING:			
1	General Revenue Fund	450,000	450,000
TOTAL, METHOD OF FINANCING		**$450,000**	**$450,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

Code	Description	Excp 2018	Excp 2019
Item Name:	B3 Institute		
Allocation to Strategy:	3-6-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	295,000	295,000
1002	OTHER PERSONNEL COSTS	70,000	70,000
2005	TRAVEL	55,000	55,000
2009	OTHER OPERATING EXPENSE	80,000	80,000
TOTAL, OBJECT OF EXPENSE		**$500,000**	**$500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		**$500,000**	**$500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.9	6.9

Agency Code: **746** Agency name: **The University of Texas Rio Grande Valley**

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,482,285	1,482,285
2009	OTHER OPERATING EXPENSE	355,770	355,770
	Total, Objects of Expense	**$1,838,055**	**$1,838,055**
METHOD OF FINANCING:			
1	General Revenue Fund	1,838,055	1,838,055
	Total, Method of Finance	**$1,838,055**	**$1,838,055**
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	21.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

Agency Code: **746** Agency name: **The University of Texas Rio Grande Valley**

GOAL: 3 Provide Special Item Support

OBJECTIVE: 6 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,027,148	1,204,048
1002	OTHER PERSONNEL COSTS	77,250	77,250
1005	FACULTY SALARIES	415,000	720,000
2005	TRAVEL	102,250	102,250
2009	OTHER OPERATING EXPENSE	1,376,350	1,146,500
3001	CLIENT SERVICES	29,000	29,000
5000	CAPITAL EXPENDITURES	4,923,002	4,670,952
	Total, Objects of Expense	**$7,950,000**	**$7,950,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,950,000	7,950,000
	Total, Method of Finance	**$7,950,000**	**$7,950,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		27.9	30.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Biomedical Sciences Research

Coastal Studies Research Center

Business Technology Incubator

B3 Institute

Agency Code: **746** Agency name: **The University of Texas Rio Grande Valley**

GOAL: 9 Provide Special Item Support Medical School

OBJECTIVE: 1 Instruction/operations Special Items Medical School — Service Categories:

STRATEGY: 1 School of Medicine — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	210,000	210,000
1005	FACULTY SALARIES	3,819,200	3,819,200
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	870,800	870,800
	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):		22.0	22.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

School of Medicine

Agency Code: **746** Agency: **The University of Texas Rio Grande Valley**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
11.2%	Heavy Construction		11.2 %	0.0%	-11.2%	$0	$59,648	11.2 %	26.0%	14.8%	$17,260	$66,275
21.1%	Building Construction		21.1 %	22.9%	1.8%	$1,229,169	$5,377,905	21.1 %	34.2%	13.1%	$1,772,859	$5,188,233
32.9%	Special Trade		32.7 %	44.9%	12.2%	$5,619,580	$12,518,663	32.9 %	53.7%	20.8%	$9,380,034	$17,461,677
23.7%	Professional Services		23.6 %	17.8%	-5.8%	$578,160	$3,253,711	23.7 %	12.5%	-11.2%	$235,403	$1,882,077
26.0%	Other Services		24.6 %	7.6%	-17.0%	$996,147	$13,168,692	26.0 %	8.5%	-17.5%	$1,028,829	$12,089,310
21.1%	Commodities		21.0 %	22.8%	1.8%	$7,174,130	$31,466,438	21.1 %	23.4%	2.3%	$5,950,228	$25,416,065
	Total Expenditures			**23.7%**		**$15,597,186**	**$65,845,057**		**29.6%**		**$18,384,613**	**$62,103,637**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

UTPA has achieved and exceeded 4 of 5 or 80% of the applicable agency HUB procurement goals in Fiscal year 2014.
UTPA has achieved and exceeded 3 of 5 or 60% of the applicable agency HUB procurement goals in Fiscal year 2015.
UTB has achieved and exceeded 3 of 5 or 60% of the applicable agency HUB procurement goals in Fiscal year 2014.
UTB has achieved and exceeded 4 of 5 or 80% of the applicable agency HUB procurement goals in Fiscal year 2015.

Applicability:

UTPA did not have any activity or participation in any Heavy Construction as per State of Texas Object Codes for either Fiscal year 2014 or 2015.
UTB did not have any activity or participation in any Heavy Construction as per State of Texas Object Codes for Fiscal year 2014.
UTB exceeded the goal in The Heavy Construction category for Fiscal year 2015.

Factors Affecting Attainment:

UTPA continues its commitment to the HUB Program. The University maintains an ambitious outreach program in the Rio Grande Valley. We assume a leadership position among other state and local agencies in promoting HUB issues in our area and encourage non-certified minority and woman owned businesses to become HUB certified. An element of this effort is to facilitate the application process as much as possible for businesses through working closely with the Texas Procurement and Support Services Office.

UTB in Fiscal year 2014 the "Other Services" and in Fiscal year 2015 the "Professional Services" and "Other Services" goals were not met. A "Good Faith Effort" was made to contract out with HUB vendor by the biding process but the contracts were awarded to non-HUB vendor using "Best Value" Procurement procedures and

Agency Code: **746** Agency: **The University of Texas Rio Grande Valley**

guidelines.

UTB in Fiscal year 2014 "Building Construction" goal was not met and a negative amount was reported due to a calculation error. Total expenditures were $75,236.68 for non HUB and $1,040.00 for HUB. A negative $91,976.00 was reported causing an error with Treasury.

"Good-Faith" Efforts:

Hosted:
Ishop UTRGV/HUB Vendor Fair with over thirty HUB vendors and three hundred campus end users in attendance
'Meet the Buyer' in McAllen, Texas in conjunction with the UTRGV Texas Procurement and Technical Assistance Center

Participated:
The University of Texas System Supply Chain Alliance Conference in Houston, Texas
Senator Royce West Spot Bid Fair in Irving, Texas
TAMACC in McAllen, Texas
Marketed SciQuest E-Procurement System with six HUB Catalog vendors

HUB Coordinator current areas of engagement:
Current President of South Texas Universities HUB Coordinators Alliance
Advisor to the Board of Directors of the Rio Grande Valley Hispanic Chamber of Commerce for Small Business & Economic Development
HUB Coordinator Mentor to the South Texas Procurement and Technical Assistance Center

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **746** Agency name: **UT Rio Grande Valley**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$3,863	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$319	$0	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$4,182**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.039.000, Hazard Mitigation Grant	$4,182	$0	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$4,182	$0	$0	$0	$0
TOTAL, METHOD OF FINANCE		**$4,182**	**$0**	**$0**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**1.0**	**0.0**	**0.0**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Development of a Hazard Mitigation Plan for the University.

Data for FY 2015 represent the historical expenditures of UT Pan American.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **746** Agency name: **UT Rio Grande Valley**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **746** Agency name: **UT Rio Grande Valley**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

University of Texas at Rio Grande Valley (746)
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

Entire University

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 126,167,006	$ 126,497,698	$ 252,664,704		$ 137,609,643	$ 137,609,643	$ 275,219,286	
Tuition and Fees (net of Discounts and Allowances)	21,020,170	25,533,460	46,553,630		26,044,129	26,565,012	52,609,141	
Endowment and Interest Income	90,912	70,000	160,912		71,050	72,116	143,166	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	96,977	50,000	146,977		50,000	50,000	100,000	
Total	147,375,065	152,151,158	299,526,223	31.6%	163,774,822	164,296,771	328,071,593	31.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 25,904,933	$ 33,061,665	$ 58,966,598		$ 28,295,165	$ 28,719,636	$ 57,014,801	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	43,604,385	39,453,217	83,057,602		40,834,080	42,263,273	83,097,353	
Total	69,509,318	72,514,882	142,024,200	15.0%	69,129,245	70,982,909	140,112,154	13.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	80,580,084	98,946,895	179,526,979		106,406,580	112,251,873	218,658,453	
Federal Grants and Contracts	107,300,870	104,920,806	212,221,676		108,593,034	112,395,590	220,988,624	
State Grants and Contracts	2,132,361	1,627,074	3,759,435		1,684,021	1,742,962	3,426,983	
Local Government Grants and Contracts	205,087	2,371,788	2,576,875		2,454,801	2,540,719	4,995,519	
Private Gifts and Grants	9,946,140	8,808,657	18,754,797		4,398,123	4,464,557	8,862,681	
Endowment and Interest Income	6,671,480	5,478,132	12,149,612		5,560,350	5,643,784	11,204,134	
Sales and Services of Educational Activities (net)	6,886,969	6,019,837	12,906,806		6,230,531	6,448,600	12,679,131	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	2,718,825	6,192,161	8,910,986		6,408,887	6,633,198	13,042,085	
Auxiliary Enterprises (net)	9,628,212	9,824,357	19,452,569		10,168,209	10,524,096	20,692,305	
Other Income	13,931,068	21,479,261	35,410,329		22,232,785	23,012,682	45,245,467	
Total	240,001,096	265,668,968	505,670,064	53.4%	274,137,321	285,658,061	559,795,382	54.5%
TOTAL SOURCES	$ 456,885,479	$ 490,335,008	$ 947,220,487	100.0%	$ 507,041,388	$ 520,937,741	$ 1,027,979,129	100.0%

University of Texas at Rio Grande Valley (746)
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

Academic Unit

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 95,468,056	$ 95,798,748	$ 191,266,804		$ 106,910,693	$ 106,910,693	$ 213,821,386	
Tuition and Fees (net of Discounts and Allowances)	20,986,083	25,410,748	46,396,831		25,649,819	25,973,547	51,623,366	
Endowment and Interest Income	90,912	70,000	160,912		71,050	72,116	143,166	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	96,977	50,000	146,977		50,000	50,000	100,000	
Total	116,642,028	121,329,496	237,971,524	29.5%	132,681,562	133,006,356	265,687,918	30.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 22,978,233	$ 27,504,565	$ 50,482,798		$ 22,654,709	$ 22,994,573	$ 45,649,281	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	43,604,385	39,453,217	83,057,602		40,834,080	42,263,273	83,097,353	
Total	66,582,618	66,957,782	133,540,400	16.6%	63,488,789	65,257,846	128,746,634	14.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	80,500,229	98,182,679	178,682,908		106,174,911	111,904,370	218,079,281	
Federal Grants and Contracts	100,879,819	98,107,172	198,986,991		101,540,923	105,096,655	206,637,578	
State Grants and Contracts	2,132,361	1,627,074	3,759,435		1,684,021	1,742,962	3,426,983	
Local Government Grants and Contracts	205,087	501,204	706,291		518,746	536,902	1,055,648	
Private Gifts and Grants	4,540,788	5,295,951	9,836,739		1,898,123	1,964,557	3,862,681	
Endowment and Interest Income	5,380,758	4,228,632	9,609,390		4,310,850	4,394,284	8,705,134	
Sales and Services of Educational Activities (net)	6,886,157	6,019,837	12,905,994		6,230,531	6,448,600	12,679,131	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	9,628,212	9,824,357	19,452,569		10,168,209	10,524,096	20,692,305	
Other Income	1,336,184	98,480	1,434,664		728,373	781,866	1,510,239	
Total	211,489,595	223,885,386	435,374,981	54.0%	233,254,687	243,394,292	476,648,980	54.7%
TOTAL SOURCES	$ 394,714,241	$ 412,172,664	$ 806,886,905	100.0%	$ 429,425,038	$ 441,658,493	$ 871,083,531	100.0%

University of Texas at Rio Grande Valley (746)
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

Medical Unit

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 30,698,950	$ 30,698,950	$ 61,397,900		$ 30,698,950	$ 30,698,950	$ 61,397,900	
Tuition and Fees (net of Discounts and Allowances)	34,087	122,712	156,799		394,310	591,465	985,775	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income			-				-	
Total	30,733,037	30,821,662	61,554,699	43.9%	31,093,260	31,290,415	62,383,675	39.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 2,926,700	$ 5,557,100	$ 8,483,800		$ 5,640,457	$ 5,725,063	$ 11,365,520	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	2,926,700	5,557,100	8,483,800	6.0%	5,640,457	5,725,063	11,365,520	7.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	79,855	764,216	844,071		231,669	347,503	579,172	
Federal Grants and Contracts	6,421,051	6,813,634	13,234,685		7,052,111	7,298,935	14,351,046	
State Grants and Contracts			-				-	
Local Government Grants and Contracts	-	1,870,584	1,870,584		1,936,054	2,003,816	3,939,871	
Private Gifts and Grants	5,405,352	3,512,706	8,918,058		2,500,000	2,500,000	5,000,000	
Endowment and Interest Income	1,290,722	1,249,500	2,540,222		1,249,500	1,249,500	2,499,000	
Sales and Services of Educational Activities (net)	812	-	812				-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	2,718,825	6,192,161	8,910,986		6,408,887	6,633,198	13,042,085	
Auxiliary Enterprises (net)	-	-	-				-	
Other Income	12,594,884	21,380,781	33,975,665		21,504,412	22,230,816	43,735,228	
Total	28,511,501	41,783,582	70,295,083	50.1%	40,882,634	42,263,769	83,146,403	53.0%
TOTAL SOURCES	$ 62,171,238	$ 78,162,344	$ 140,333,582	100.0%	$ 77,616,350	$ 79,279,248	$ 156,895,598	100.0%

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 Institututional Enhancement (1st 5%)							
Category: Programs - Service Reductions (Other)							
Item Comment: Reduction in funds will impact the ability to develop new programs, both at undergraduate and graduate level, to enhance the quality of existing programs, and to allow the organization to evolve into an institution that fully meets the higher education needs of South Texas.							
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$2,205,666	$2,205,667	$4,411,333	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,205,666**	**$2,205,667**	**$4,411,333**	
Item Total	**$0**	**$0**	**$0**	**$2,205,666**	**$2,205,667**	**$4,411,333**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 Institututional Enhancement (2nd 5%)							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Reduction in funds will impact the ability to develop new programs, both at undergraduate and graduate level, to enhance the quality of existing programs, and to allow the organization to evolve into an institution that fully meets the higher education needs of South Texas.							
Strategy: 1-1-1 Operations Support							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$695,176	$695,177	$1,390,353	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$695,176**	**$695,177**	**$1,390,353**	
Item Total	**$0**	**$0**	**$0**	**$695,176**	**$695,177**	**$1,390,353**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
3 Lease of Facilities (2nd 5%)							

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Category: Programs - Service Reductions (Other) **Item Comment:** Reduction in funds will impact the ability to hold classes. Strategy: 1-1-1 Operations Support							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$426,227	$426,227	$852,454	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$426,227**	**$426,227**	**$852,454**	
Item Total	**$0**	**$0**	**$0**	**$426,227**	**$426,227**	**$852,454**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

4 Distance Learning (2nd 5%)

Category: Programs - Service Reductions (Other)

Item Comment: "The center's ability to offer online teaching and learning support services will be greatly hindered, and ultimately, UTRGV students, Faculty, and staff will not receive proper support to use or access online resources and instruction affecting academic development.

This burden would require COLTT to diminish professional development, and other applications currently used by faculty and students, as well as forego upgrading equipment and software used by COLTT staff. Research assistant, who play a critical role in the success of research and innovation in online would be non-existent, and therefore, diminish the effectiveness of the proof of concept will be diminished. Moreover, student employment at the institution would also be adversely affected.

COLTT would have to use another funding source to cover the cost of all the licensing fees in order to continue to provide the basic tools for online teaching to all faculty, students and staff. However, other budget reductions at different academic departments may have a ripple effect on online education. If the number of faculty or courses being offered is decreased, the number of online classes will likely fall. This may lead to a decrease in semester credit hours and consequently a further reduction in available funds to support COLTT operations. Online learning would be negatively affected.

All the necessary infrastructure and support resources to facilitate online education at our institution would be impacted adversely.

Strategy: 1-1-1 Operations Support

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$37,397	$37,398	$74,795	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$37,397**	**$37,398**	**$74,795**	
Item Total	**$0**	**$0**	**$0**	**$37,397**	**$37,398**	**$74,795**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

5 Ctr for Entrepreneurship and Economic Development (2nd 5%)

Category: Programs - Service Reductions (Other)

Item Comment: Without these funds for the SBDC program and the Border Consortium, entrepreneurs throughout the region would not receive much needed business technical assistance to start and/or grow their businesses. Consequences could include a larger number of business failures and the resulting higher unemployment in South Texas. Regional economic development and sales tax revenues would be negatively impacted. The line-item funding provides direct community outreach for business technical assistance that leads to economic development employment growth. These funds are leveraged to support access additional federal and state economic development dollars. Should funding not occur, UTRGV would not effectively leverage additional federal funds nor offer the extent of business and economic development services to the communities in our region.

Strategy: 1-1-1 Operations Support

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$88,927	$88,927	$177,854	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$88,927**	**$88,927**	**$177,854**	
Item Total	**$0**	**$0**	**$0**	**$88,927**	**$88,927**	**$177,854**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6 Texas Center for Border Economic Development (2nd 5%)

Category: Programs - Service Reductions (Other)

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	

Item Comment: UTRGV has a legislative mandate to expand and develop education programs to serve the rapidly growing and economically disadvantage population in the region. Loss of center funding would result in the reduction or elimination of existing small business and technology commercialization program delivered in communities across the Rio Grande Valley region for over fifteen years. Not continuing center funding would also significantly reduce the opportunity to leverage other resources federal, state and corporate sources that support the education and job creation programs at UTRGV.

Strategy: 1-1-1 Operations Support

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$90,750	$90,750	$181,500	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$90,750**	**$90,750**	**$181,500**	
Item Total	**$0**	**$0**	**$0**	**$90,750**	**$90,750**	**$181,500**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

7 Trade & Technology Center (2nd 5%)

Category: Programs - Service Reductions (Other)

Item Comment: Without this Special Item, resources that provide trade and technology training and technical assistance to South Texas businesses would be significantly reduced. This could diminish the prospects for business success and impact job creation as a result. The University of Texas Rio Grande Valley depends heavily on this funding to provide community outreach in business training and technical assistance. Without this Special Item, UTRGV would not be able to effectively leverage for federal funds for trade and technology, negatively impacting the region and its position in the global market place.

Strategy: 1-1-1 Operations Support

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$19,717	$19,717	$39,434	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$19,717**	**$19,717**	**$39,434**	
Item Total	**$0**	**$0**	**$0**	**$19,717**	**$19,717**	**$39,434**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	

8 Center for Manufacturing (2nd 5%)

Category: Programs - Service Reductions (Other)

Item Comment: The loss of state funding would lead to the loss of the additional $1,114,344 that the Center receives from federal grants and revenues from private companies. The Center will be forced to close and manufacturers in the Rio South Texas Region will not have access to affordable technical and research assistance needed to maintain their competitiveness at the national and global levels.

Strategy: 1-1-1 Operations Support

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$75,519	$75,519	$151,038
General Revenue Funds Total	**$0**	**$0**	**$0**	**$75,519**	**$75,519**	**$151,038**
Item Total	**$0**	**$0**	**$0**	**$75,519**	**$75,519**	**$151,038**

FTE Reductions (From FY 2018 and FY 2019 Base Request)

9 Regional Advanced Tooling Center (2nd 5%)

Category: Programs - Service Reductions (Other)

Item Comment: Not funding the proposed activity will limit the regional ability to compete in the advanced manufacturing sector and enhance a dependence on other regions for the advanced tooling needs of the region. It will reduce the potential for the region to succeed in its quest to become a leading international advanced manufacturing and innovation hub that will provide opportunities for the young people of the region to have economically viable careers in the region without having to venture elsewhere. We believe with proper training in the fastest growing region in population – the Rio Grande Valley, and application of rapid response tools and logistics, combined with our proposed low costs of transportation of goods, and a ready workforce, we can bring manufacturing back to the USA.

Strategy: 1-1-1 Operations Support

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$165,000	$165,000	$330,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$165,000**	**$165,000**	**$330,000**
Item Total	**$0**	**$0**	**$0**	**$165,000**	**$165,000**	**$330,000**

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
10 Texas-Mexico Border Health (2nd 5%)							
Category: Programs - Service Reductions (Other)							
Item Comment: This program has been vital in early identification of children who may be at risk to develop this devastating disease, while at the same time allowing parents the opportunity to seek health intervention for their children. Although leadership and momentum for type 2 diabetes in children has been gained through this program, childhood obesity and its related conditions continues to be a major public health concern for our children and youth. Lack of funding would result in termination of the state's only large-scale public health model that identifies at-risk children for type 2 diabetes and other metabolic conditions. The Texas Risk Factor Assessment for Type 2 Diabetes in Children program provides public schools with technical expertise and termination of the program would end this valuable resource. The leadership and momentum the risk factor assessments have generated for a state that suffers from extremely high rates of diabetes and obesity would be lost. Early intervention is crucial to eliminate not only the costs associated with type 2 diabetes but also the human suffering associated with it. The potential cost-savings on diabetes health care expenditures from the children who are identified at-risk to develop diabetes through this program would be lost.							
Strategy: 1-1-1 Operations Support							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$52,356	$52,357	$104,713	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$52,356**	**$52,357**	**$104,713**	
Item Total	**$0**	**$0**	**$0**	**$52,356**	**$52,357**	**$104,713**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
11 Diabetes Registry (2nd 5%)							
Category: Programs - Service Reductions (Other)							

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	

Item Comment: Through health education and health promotion activities, the Diabetes Registry has played a crucial role in helping adults and children in the Rio Grande Valley understand the risks factors for developing diabetes and understand the importance of engaging in healthy lifestyles. With many of its activities focusing on children, the Diabetes Registry has also played a role in supporting coordinated school health education programs and public health policy for the prevention of diabetes and has helped schools initiate systems changes to improve the school health environment. Not funding the Diabetes Registry would result in the cessation of all of its activities, which means that the dissemination of diabetes and wellness information would not occur among those at highest risk to develop the disease. As a consequence of not funding the Diabetes Registry, the diabetes epidemic in the Rio Grande Valley would receive less attention, and the focus on prevention and delay of new cases of diabetes would diminish. The surveillance, service and research opportunities that the Diabetes Registry provides to the Rio Grande Valley and South Texas will be lost as well as the ongoing collaboration with other higher learning institutions and community organizations.

Strategy: 1-1-1 Operations Support

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$37,763	$37,763	$75,526	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$37,763**	**$37,763**	**$75,526**	
Item Total	**$0**	**$0**	**$0**	**$37,763**	**$37,763**	**$75,526**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

12 Academy of Mathematics and Science (2nd 5%)

Category: Programs - Service Reductions (Other)

Item Comment: With limited funding, TAMS at UTRGV can only support a model limited to 157 students. Even with limited funding and capacity, TAMS at UTRGV Brownsville campus has been highly successful: graduating more than 321 students, with each graduate completing at least 60 college credit hours; significantly accelerating their entrance into post-secondary schools and decreasing their time to graduation. One hundred percent of graduates have immediately enrolled in institutions of higher education to pursue a bachelor's degree. TAMS at UTRGV graduates achieve a bachelor's degree sooner than their high school peers and enter the workforce sooner in STEM fields supporting economic development in Texas. With special funding, TAMS at UTRGV would provide additional enrollment opportunities for high achieving high school students, to include 9th and 10th graders, who reside in South Texas so that they may enroll in a high school alternative that is an accelerated educational model.

TAMS at UTRGV has brought to the forefront a model of accelerated science and mathematics education to lower South Texas. Student participation in UTRGV's TAMS program has a dramatic influence on student's lives, their future and contributes to stronger economic development in Texas. Student achievement at TAMS at UTRGV for the past nine years demonstrates that the investment of the special item funding results in high educational yields with minimal investment risk.

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Strategy: 1-1-1 Operations Support							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$165,000	$165,000	$330,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$165,000**	**$165,000**	**$330,000**	
Item Total	**$0**	**$0**	**$0**	**$165,000**	**$165,000**	**$330,000**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

13 K-12 Collaboration (2nd 5%)

Category: Programs - Service Reductions (Other)

Item Comment: The University would be forced to discontinue the Dual Enrollment Program that serves South Texas high school students and encourages them to take more rigorous courses to prepare for college. This would decrease the number of students prepared for college and increase time to graduation.

Strategy: 1-1-1 Operations Support							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$26,289	$26,289	$52,578	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$26,289**	**$26,289**	**$52,578**	
Item Total	**$0**	**$0**	**$0**	**$26,289**	**$26,289**	**$52,578**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

14 Transition To College (2nd 5%)

Category: Programs - Service Reductions (Other)

Item Comment: The university would have to scale back on successful transition to college initiatives that are supported by this line item. The wages from this account enable us to support first year students with a peer mentor. Lack of funding will prohibit the University from offering first year students a peer mentor that can provide one-on-one support needed for student success.

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Strategy: 1-1-1 Operations Support							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$74,795	$74,795	$149,590	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$74,795**	**$74,795**	**$149,590**	
Item Total	**$0**	**$0**	**$0**	**$74,795**	**$74,795**	**$149,590**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

15 K-16 Collaboration (2nd 5%)

Category: Programs - Service Reductions (Other)

Item Comment: UTRGV would not be able to meet the legislative intent to expand and develop educational programs to serve the rapidly growing and economically disadvantaged population of the region. The quickest and most efficient way to impact educational success is through P16 initiatives led by the University in partnership with local school districts.

Strategy: 1-1-1 Operations Support							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$51,433	$51,434	$102,867	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$51,433**	**$51,434**	**$102,867**	
Item Total	**$0**	**$0**	**$0**	**$51,433**	**$51,434**	**$102,867**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

16 COOP Pharmacy Doctorate (2nd 5%)

Category: Programs - Service Reductions (Other)

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	

Item Comment: Although the Cooperative Pharmacy Doctoral Program (CPP) does not generate tuition and fees for UTRGV, and the cost of faculty salaries is being absorbed by the University, an economic impact analysis of the CPP conducted by the Data and Information Center at UTPA in November of 2013 indicated that at 12 students per year, the economic impact to the Rio Grande Valley was 6.1 million dollars annually. Further, the Program helps alleviate hardships for the students seeking to break educational barriers. Moreover, the program provides the community with knowledgeable and culturally sensitive health professionals. Given the significant positive impact of this program, UTPA and now UTRGV, decided to absorb these costs of the same. However, in order to maintain and strengthen the program, we need additional financial support through the LAR. The consequences of not funding is the potential elimination of the program that provides excellent education for many of the students that would not otherwise have access to a doctoral pharmacy program. It would also adversely impact the community healthcare benefits that are generated through this program.

Strategy: 1-1-1 Operations Support

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$44,877	$44,877	$89,754
General Revenue Funds Total	**$0**	**$0**	**$0**	**$44,877**	**$44,877**	**$89,754**
Item Total	**$0**	**$0**	**$0**	**$44,877**	**$44,877**	**$89,754**

FTE Reductions (From FY 2018 and FY 2019 Base Request)

17 McAllen Teaching Site (2nd 5%)

Category: Programs - Service Reductions (Other)

Item Comment: Loss of funding for this item will result in the inability of UTRGV to improve and expand services at McAllen Teaching Site (MTS). For example, the plans to offer more graduate and continuing education programs there, will require additional resources such as additional support staff and instructional technology.

Strategy: 1-1-1 Operations Support

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$132,000	$132,000	$264,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$132,000**	**$132,000**	**$264,000**
Item Total	**$0**	**$0**	**$0**	**$132,000**	**$132,000**	**$264,000**

Agency code: **746** Agency name: **The University of Texas Rio Grande Valley**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
18 Starr County Upper Level Ctr (2nd 5%)							
Category: Programs - Service Reductions (Other)							
Item Comment: Ceasing or reducing funding for this item will result in the inability to materially improve and maintain the momentum of this initiative. Failure to respond to the continued need for certified teachers and other professional employment in the western region of the Rio Grande Valley. Failure to respond to the educational and economic needs of the area, characterized by high poverty, high unemployment, low levels of educational attainment, and high illiteracy. Unless other sources of funding are identified, this initiative will continue to provide funding that fuel the instruction of the University of Texas Rio Grande Valley at Starr County Center. However, this appropriation is not sufficient to operate and run the 30,000 sq ft facility that was inaugurated in Fall 2010. The supplemental award from Institutional Enhancement funding is necessary to cover instructional and day-to-day operating costs, such as telephone and computer lines. Failure to establish collaborative partnerships with the public school and South Texas College.							
Strategy: 1-1-1 Operations Support							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$22,438	$22,439	$44,877	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$22,438**	**$22,439**	**$44,877**	
Item Total	**$0**	**$0**	**$0**	**$22,438**	**$22,439**	**$44,877**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$4,411,330**	**$4,411,336**	**$8,822,666**	**$8,822,666**
Agency Grand Total	**$0**	**$0**	**$0**	**$4,411,330**	**$4,411,336**	**$8,822,666**	**$8,822,666**
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	35,446,088	38,758,132	38,882,484	39,508,548	40,425,498
Gross Non-Resident Tuition	12,946,829	12,848,735	13,683,576	14,172,984	14,550,336
Gross Tuition	**48,392,917**	**51,606,867**	**52,566,060**	**53,681,532**	**54,975,834**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(893,748)	(629,882)	(818,150)	(834,500)	(851,000)
Less: Non-Resident Waivers and Exemptions	(9,146,701)	(9,828,282)	(10,026,600)	(10,227,336)	(10,431,744)
Less: Hazlewood Exemptions	(1,191,599)	(1,268,024)	(1,136,550)	(1,159,300)	(1,182,450)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,278,924)	(3,158,889)	(3,355,350)	(3,422,550)	(3,491,050)
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)	(460,146)	(304,317)	(220,050)	(176,050)	(158,450)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(7,000)	(7,000)	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,266,822)	(1,313,143)	(674,100)	(606,750)	(546,150)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**32,147,977**	**35,097,330**	**36,335,260**	**37,255,046**	**38,314,990**
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)	(5,230,558)	(4,857,579)	(5,140,416)	(5,287,530)	(5,436,709)
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	**26,917,419**	**30,239,751**	**31,194,844**	**31,967,516**	**32,878,281**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	1,304	2,065	1,400	1,428	1,457
Laboratory Fees	95,776	73,672	86,800	91,476	96,186
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**27,014,499**	**30,315,488**	**31,283,044**	**32,060,420**	**32,975,924**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	11,785	43,397	49,000	49,000	49,000
Funds in Local Depositories, e.g., local amounts	0	47,515	21,000	21,000	21,000
Other Income (Itemize)					
Misc/Other Revenue	44,778	96,977	49,995	50,000	50,000
Subtotal, Other Income	**56,563**	**187,889**	**119,995**	**120,000**	**120,000**
Subtotal, Other Educational and General Income	**27,071,062**	**30,503,377**	**31,403,039**	**32,180,420**	**33,095,924**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,738,392)	(1,600,388)	(1,831,635)	(1,831,635)	(1,831,635)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,515,093)	(1,407,074)	(1,606,697)	(1,606,697)	(1,606,697)
Less: Staff Group Insurance Premiums	(3,153,599)	(3,408,600)	(3,792,060)	(3,792,060)	(3,792,060)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**20,663,978**	**24,087,315**	**24,172,647**	**24,950,028**	**25,865,532**
Reconciliation to Summary of Request for FY 2015-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	5,230,558	4,857,579	5,140,416	5,287,530	5,436,709
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	3,153,599	3,408,600	3,792,060	3,792,060	3,792,060
Plus: Board-authorized Tuition Income	3,278,924	3,158,889	3,355,350	3,422,550	3,491,050
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	460,146	304,317	220,050	176,050	158,450
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	7,000	7,000	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,266,822	1,313,143	674,100	606,750	546,150
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	**34,061,027**	**37,136,843**	**37,354,623**	**38,234,968**	**39,289,951**

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Description	Academic Unit				
	Actual 2015	Estimated 2016	Estimated 2017	Estimated 2018	Estimated 2019
Tuition and Fees					
Gross Resident Tuition	35,446,088	38,693,458	38,666,995	38,860,841	39,483,041
Gross Nonresident Tuition	12,946,829	12,829,333	13,565,924	13,957,082	14,236,184
Gross Tuition	48,392,917	51,522,791	52,232,919	52,817,923	53,719,225
Less:					
Resident Exemptions	(893,748)	(776,153)	(818,150)	(834,500)	(851,000)
Non Resident Waivers	(9,146,701)	(9,815,347)	(9,948,165)	(10,083,401)	(10,222,309)
Hazlewood Exemptions	(1,191,599)	(1,121,753)	(1,136,550)	(1,159,300)	(1,182,450)
Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,278,924)	(3,158,889)	(3,355,350)	(3,422,550)	(3,491,050)
Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	-	-	-	-	-
Tuition increases charged to undergraduate students with excessive hours above degree requirements (TX. Educ. Code Ann.Sec. 61.0595)	(460,146)	(304,317)	(220,050)	(176,050)	(158,450)
Tuition rebates for certain undergraduates (TX. Educ. Code Ann.Sec. 54.0065)	(7,000)	(7,000)	-	-	-
Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	-	-	-	-	-
Tuition for repeated or excessive hours (TX Educ. Code Ann. Sec. 54.014)	(1,266,822)	(1,313,143)	(674,100)	(606,750)	(546,150)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann.Sec. 54.307)	-	-	-	-	-
Subtotal	32,147,977	35,026,189	36,080,554	36,535,372	37,267,816
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)	(5,230,558)	(4,846,895)	(5,106,916)	(5,188,215)	(5,292,198)
Transfer of Funds (2%) for Physician/Dental Loans (Medical School)	-	-	-	-	-
Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	-	-	-	-	-
Other Authorized Deductions (Itemize and provide Vernon's citation)	-	-	-	-	-
Net Tuition	26,917,419	30,179,294	30,973,638	31,347,157	31,975,618
Student Teaching Fees	-	-	-	-	-
Special Course Fees	1,304	2,065	1,400	1,428	1,457
Laboratory Fees	95,776	73,021	83,800	85,476	87,186
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	27,014,499	30,254,380	31,058,838	31,434,061	32,064,261
Other Income					
Interest on General Funds:					
Local Funds in State Treasury	11,785	43,397	49,000	49,000	49,000
Funds in Local Depositories, e.g., local amounts	-	47,515	21,000	21,000	21,000
Other Income (Itemize)	-	-	-	-	-
Misc/ Other Revenue	44,778	96,977	49,995	50,000	50,000
Subtotal, Other Income	56,563	187,889	119,995	120,000	120,000
Subtotal, Other Educational, General and Patient Income	27,071,062	30,442,269	31,178,833	31,554,061	32,184,261
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,738,392)	(1,600,388)	(1,816,135)	(1,816,135)	(1,816,135)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,515,093)	(1,407,074)	(1,592,797)	(1,592,797)	(1,592,797)
Less: Staff group insurance Premiums	(3,153,599)	(3,392,552)	(3,771,460)	(3,771,460)	(3,771,460)
TOTAL, OTHER EDUCATIONAL, GENERAL AND PATIENT INCOME (Formula Amounts for General Academic Institutions)	20,663,978	24,042,255	23,998,441	24,373,669	25,003,869
Reconciliation to Summary of Request for FY 2015-2019 :					
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	5,230,558	4,846,895	5,106,916	5,188,215	5,292,198
Plus: Transfer of Funds (2%) for Physician/Dental Loans (Medical School)	-	-	-	-	-
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	-	-	-	-	-
Plus: Organized Activities	-	-	-	-	-
Plus: Staff Group Insurance Premiums	3,153,599	3,392,552	3,771,460	3,771,460	3,771,460
Plus: Board-authorized Tuition Income	3,278,924	3,158,889	3,355,350	3,422,550	3,491,050
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	-	-	-	-	-
Plus: Tuition Increases Charged to Undergraduate Students with Excess Hours	460,146	304,317	220,050	176,050	158,450
Plus: Tuition rebates for certain undergraduate (TX Educ Code 61.0595)	7,000	7,000	-	-	-
Plus: Tuition for repeated or excessive hours (TX. Educ Code Ann. Sec. 54.014)	1,266,822	1,313,143	674,100	606,750	546,150
Less: Tuition Waived for Students 55 Years or Older	-	-	-	-	-
Less: Tuition Waived for Texas Grant Recipients	-	-	-	-	-
Total, Other Educational, General and Patient Income Reported on	34,061,027	37,065,051	37,126,317	37,538,694	38,263,177

Schedule 1A: Other Educational and General Income
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Medical Unit

Description	Actual 2015	Actual 2016	Estimated 2017	Estimated 2018	Estimated 2019
Tuition and Fees					
Gross Resident Tuition	-	64,674	215,489	647,707	942,457
Gross Nonresident Tuition	-	19,402	117,652	215,902	314,152
Gross Tuition		84,076	333,141	863,609	1,256,609
Less:					
Resident Exemptions	-	-	-	-	-
Non Resident Waivers	-	(12,935)	(78,435)	(143,935)	(209,435)
Hazlewood Exemptions	-	-	-	-	-
Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	-	-	-	-	-
Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	-	-	-	-	-
Tuition increases charged to undergraduate students with excessive hours above degree requirements (TX. Educ. Code Ann.Sec. 61.0595)	-	-	-	-	-
Tuition rebates for certain undergraduates (TX. Educ. Code Ann.Sec. 54.0065)	-	-	-	-	-
Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	-	-	-	-	-
Tuition for repeated or excessive hours (TX Educ. Code Ann. Sec. 54.014)	-	-	-	-	-
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann.Sec. 54.307)	-	-	-	-	-
Subtotal	-	71,141	254,706	719,674	1,047,174
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)	-	(10,684)	(33,500)	(99,315)	(144,511)
Transfer of Funds (2%) for Physician/Dental Loans (Medical School)	-	-	-	-	-
Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	-	-	-	-	-
Other Authorized Deductions (Itemize and provide Vernon's citation)	-	-	-	-	-
Net Tuition	-	60,457	221,206	620,359	902,663
Student Teaching Fees	-	-	-	-	-
Special Course Fees	-	-	-	-	-
Laboratory Fees	-	651	3,000	6,000	9,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	-	61,108	224,206	626,359	911,663
Other Income					
Interest on General Funds:					
Local Funds in State Treasury	-	-	-	-	-
Funds in Local Depositories, e.g., local amounts	-	-	-	-	-
Other Income (Itemize)	-	-	-	-	-
Misc/ Other Revenue	-	-	-	-	-
Subtotal, Other Income	-	-	-	-	-
Subtotal, Other Educational, General and Patient Income	-	61,108	224,206	626,359	911,663
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	-	-	(15,500)	(15,500)	(15,500)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	-	-	(13,900)	(13,900)	(13,900)
Less: Staff group insurance Premiums	-	(16,048)	(20,600)	(20,600)	(20,600)
TOTAL, OTHER EDUCATIONAL, GENERAL AND PATIENT INCOME (Formula Amounts for General Academic Institutions)	-	45,060	174,206	576,359	861,663
Reconciliation to Summary of Request for FY 2015-2019 :					
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	-	10,684	33,500	99,315	144,511
Plus: Transfer of Funds (2%) for Physician/Dental Loans (Medical School)	-	-	-	-	-
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	-	-	-	-	-
Plus: Organized Activities	-	-	-	-	-
Plus: Staff Group Insurance Premiums	-	16,048	20,600	20,600	20,600
Plus: Board-authorized Tuition Income	-	-	-	-	-
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	-	-	-	-	-
Plus: Tuition Increases Charged to Undergraduate Students with Excess Hours	-	-	-	-	-
Plus: Tuition rebates for certain undergraduate (TX Educ Code 61.0595)	-	-	-	-	-
Plus: Tuition for repeated or excessive hours (TX. Educ Code Ann. Sec. 54.014)	-	-	-	-	-
Less: Tuition Waived for Students 55 Years or Older	-	-	-	-	-
Less: Tuition Waived for Texas Grant Recipients	-	-	-	-	-
Total, Other Educational, General and Patient Income Reported on	-	71,792	228,306	696,274	1,026,774

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	224,137	168,258	214,819	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	230,000	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	11,112,740	13,824,606	14,815,828	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Top 10%	775,071	832,839	832,839	0	0
Transfer from Coordinating Board for Engineering Recruitment Program	13,436	0	0	0	0
Other: Fifth Year Accounting Scholarship	46,167	18,445	18,804	0	0
Texas Grants	34,161,428	40,919,060	37,850,131	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	**46,562,979**	**55,763,208**	**53,732,421**	**0**	**0**
General Revenue HEF for Operating Expenses	7,378,028	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	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
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**84,157,595**	**112,067,383**	**119,223,204**	**119,223,204**	**119,223,204**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Indirect Cost Recovery (Sec. 145.001(d))	**2,710,256**	**3,597,000**	**3,821,203**	**3,821,203**	**3,821,203**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

Schedule 2: Selected Educational, General and Other Funds

Agency: 746 The University of Texas Rio Grande Valley

	Actual 2015	Actual 2016	Budget 2017	Estimated 2018	Estimated 2019
Supplemental Breakdown of Gross Designated Tuition					
Academic Unit (2015 is UT Pan American/UT Brownsville)	84,157,595	111,957,847	118,718,954	125,700,844	131,043,137
Medical Unit	-	109,536	504,250	1,008,500	1,512,750
Gross Designated Tuition (Sec. 54.0513)	**84,157,595**	**112,067,383**	**119,223,204**	**126,709,344**	**132,555,887**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	80.26%					
GR-D/Other %	19.74%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,297	1,041	256	1,297	476
2a Employee and Children		368	295	73	368	119
3a Employee and Spouse		211	169	42	211	55
4a Employee and Family		346	278	68	346	65
5a Eligible, Opt Out		3	2	1	3	0
6a Eligible, Not Enrolled		4	3	1	4	0
Total for This Section		**2,229**	**1,788**	**441**	**2,229**	**715**
PART TIME ACTIVES						
1b Employee Only		2	2	0	2	0
2b Employee and Children		1	1	0	1	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		374	300	74	374	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**377**	**303**	**74**	**377**	**0**
Total Active Enrollment		**2,606**	**2,091**	**515**	**2,606**	**715**

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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	375	301	74	375	205
2c Employee and Children	12	10	2	12	6
3c Employee and Spouse	152	122	30	152	83
4c Employee and Family	16	13	3	16	8
5c Eligble, Opt Out	3	2	1	3	2
6c Eligible, Not Enrolled	2	2	0	2	1
Total for This Section	**560**	**450**	**110**	**560**	**305**
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	**560**	**450**	**110**	**560**	**305**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,672	1,342	330	1,672	681
2e Employee and Children	380	305	75	380	125
3e Employee and Spouse	363	291	72	363	138
4e Employee and Family	362	291	71	362	73
5e Eligble, Opt Out	6	4	2	6	2
6e Eligible, Not Enrolled	6	5	1	6	1
Total for This Section	**2,789**	**2,238**	**551**	**2,789**	**1,020**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,674	1,344	330	1,674	681
2f Employee and Children	381	306	75	381	125
3f Employee and Spouse	363	291	72	363	138
4f Employee and Family	362	291	71	362	73
5f Eligble, Opt Out	380	304	76	380	2
6f Eligible, Not Enrolled	6	5	1	6	1
Total for This Section	**3,166**	**2,541**	**625**	**3,166**	**1,020**

Agency 746 - The University of Texas Rio Grande Valley

Academic Unit

		E&G FT Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
GR	**80.26%**					
GR-D	**19.74%**					
Total	**100.00%**					
Full Time Actives						
1a	Employee Only	1,146	920	226	1,146	468
2a	Employee & Children	343	275	68	343	117
3a	Employee & Spouse	182	146	36	182	53
4a	Employee & Family	292	234	58	292	64
5a	Eligible, Opt-out	1	1	0	1	-
6a	Eligible, Not Enrolled	4	3	1	4	-
Total for This Section		**1,968**	**1,580**	**388**	**1,968**	**702**
Part Time Actives						
1b	Employee Only	2	2	0	2	-
2b	Employee & Children	1	1	0	1	-
3b	Employee & Spouse	-	-	-	-	-
4b	Employee & Family	-	-	-	-	-
5b	Eligible, Opt-out	374	300	74	374	-
6b	Eligible, Not Enrolled	-	-	-	-	-
Total for This Section		**377**	**303**	**74**	**377**	**-**
	Total, Active Enrollment:	**2,345**	**1,882**	**463**	**2,345**	**702**
Full Time Retirees by ERS						
1c	Employee Only	375	301	74	375	205
2c	Employee & Children	12	10	2	12	6
3c	Employee & Spouse	152	122	30	152	83
4c	Employee & Family	16	13	3	16	8
5c	Eligible, Opt-out	3	2	1	3	2
6c	Eligible, Not Enrolled	2	2	0	2	1
Total for This Section		**560**	**449**	**111**	**560**	**305**
Part Time Retirees by ERS						
1d	Employee Only	-	-	-	-	-
2d	Employee & Children	-	-	-	-	-
3d	Employee & Spouse	-	-	-	-	-
4d	Employee & Family	-	-	-	-	-
5d	Eligible, Opt-out	-	-	-	-	-
6d	Eligible, Not Enrolled	-	-	-	-	-
Total for This Section		**-**	**-**	**-**	**-**	**-**
	Total Retirees Enrollment:	**560**	**449**	**111**	**560**	**305**
Total Full Time Enrollment						
1e	Employee Only	1,521	1,221	300	1,521	673
2e	Employee & Children	355	285	70	355	123
3e	Employee & Spouse	334	268	66	334	136
4e	Employee & Family	308	247	61	308	72
5e	Eligible, Opt-out	4	3	1	4	2
6e	Eligible, Not Enrolled	6	5	1	6	1
Total for This Section		**2,528**	**2,029**	**499**	**2,528**	**1,007**
TOTAL ENROLLMENT						
1g	Employee Only	1,523	1,222	301	1,523	673
2g	Employee & Children	356	286	70	356	123
3g	Employee & Spouse	334	268	66	334	136
4g	Employee & Family	308	247	61	308	72
5g	Eligible, Opt-out	378	303	75	378	2
6g	Eligible, Not Enrolled	6	5	1	6	1
Total for This Section		**2,905**	**2,332**	**573**	**2,905**	**1,007**

Schedule 3B: Staff Group Insurance Data Elements (UT/A)

Agency 746 - The University of Texas Rio Grande Valley

Medical Unit

		E&G FT Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
GR	**80.26%**					
GR-D	**19.74%**					
Total	**100.00%**					
Full Time Actives						
1a	Employee Only	151	121	30	151	8
2a	Employee & Children	25	20	5	25	2
3a	Employee & Spouse	29	23	6	29	2
4a	Employee & Family	54	43	11	54	1
5a	Eligible, Opt-out	2	2	0	2	-
6a	Eligible, Not Enrolled	-	-	-	-	-
Total for This Section		**261**	**209**	**52**	**261**	**13**
Part Time Actives						
1b	Employee Only	-	-	-	-	-
2b	Employee & Children	-	-	-	-	-
3b	Employee & Spouse	-	-	-	-	-
4b	Employee & Family	-	-	-	-	-
5b	Eligible, Opt-out	-	-	-	-	-
6b	Eligible, Not Enrolled	-	-	-	-	-
Total for This Section		**-**	**-**	**-**	**-**	**-**
	Total, Active Enrollment:	**261**	**209**	**52**	**261**	**13**
Full Time Retirees by ERS						
1c	Employee Only	-	-	-	-	-
2c	Employee & Children	-	-	-	-	-
3c	Employee & Spouse	-	-	-	-	-
4c	Employee & Family	-	-	-	-	-
5c	Eligible, Opt-out	-	-	-	-	-
6c	Eligible, Not Enrolled	-	-	-	-	-
Total for This Section		**-**	**-**	**-**	**-**	**-**
Part Time Retirees by ERS						
1d	Employee Only	-	-	-	-	-
2d	Employee & Children	-	-	-	-	-
3d	Employee & Spouse	-	-	-	-	-
4d	Employee & Family	-	-	-	-	-
5d	Eligible, Opt-out	-	-	-	-	-
6d	Eligible, Not Enrolled	-	-	-	-	-
Total for This Section		**-**	**-**	**-**	**-**	**-**
	Total Retirees Enrollment:	**-**	**-**	**-**	**-**	**-**
Total Full Time Enrollment						
1e	Employee Only	151	121	30	151	8
2e	Employee & Children	25	20	5	25	2
3e	Employee & Spouse	29	23	6	29	2
4e	Employee & Family	54	43	11	54	1
5e	Eligible, Opt-out	2	2	0	2	-
6e	Eligible, Not Enrolled	-	-	-	-	-
Total for This Section		**261**	**209**	**52**	**261**	**13**
TOTAL ENROLLMENT						
1g	Employee Only	151	121	30	151	8
2g	Employee & Children	25	20	5	25	2
3g	Employee & Spouse	29	23	6	29	2
4g	Employee & Family	54	43	11	54	1
5g	Eligible, Opt-out	2	2	0	2	-
6g	Eligible, Not Enrolled	-	-	-	-	-
Total for This Section		**261**	**209**	**52**	**261**	**13**

Schedule 4: Computation of OASI

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 746 The University of Texas Rio Grande Valley

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% 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)	75.5900	$5,383,246	80.2600	$6,506,947	80.2600	$7,447,165	80.2600	$7,447,165	80.2600	$7,447,165
Other Educational and General Funds (% to Total)	24.4100	$1,738,392	19.7400	$1,600,388	19.7400	$1,831,635	19.7400	$1,831,635	19.7400	$1,831,635
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	**$7,121,638**	100.0000	**$8,107,335**	100.0000	**$9,278,800**	100.0000	**$9,278,800**	100.0000	**$9,278,800**

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	45,447,263	50,817,441	65,407,363	65,407,363	65,407,363
Employer Contribution to TRS Retirement Programs	3,090,414	3,455,586	4,447,701	4,447,701	4,447,701
Gross Educational and General Payroll - Subject To ORP Retirement	47,218,786	55,643,182	55,933,342	55,933,342	55,933,342
Employer Contribution to ORP Retirement Programs	3,116,440	3,672,450	3,691,595	3,691,595	3,691,595
Proportionality Percentage					
General Revenue	75.5900 %	80.2600 %	80.2600 %	80.2600 %	80.2600 %
Other Educational and General Income	24.4100 %	19.7400 %	19.7400 %	19.7400 %	19.7400 %
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)	1,515,093	1,407,074	1,606,697	1,606,697	1,606,697
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	45,467,939	55,640,258	55,933,333	55,933,333	55,933,333
Total Differential	863,891	1,057,165	1,062,733	1,062,733	1,062,733

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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	0	32,846,508	72,714,102	50,309,087	16,607,716
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	22,846,508	61,864,102	39,459,087	5,757,716
Furnishings & Equipment	0	0	850,000	850,000	850,000
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
School of Medicine	0	10,000,000	10,000,000	10,000,000	10,000,000
B. HEF General Revenue Allocation	17,368,543	0	0	0	0
Project Allocation					
Library Acquisitions	925,901	0	0	0	0
Construction, Repairs and Renovations	10,561,674	0	0	0	0
Furnishings & Equipment	1,528,964	0	0	0	0
Computer Equipment & Infrastructure	1,548,654	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	2,637,559	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Operation & Maintenance of Plant	28,678	0	0	0	0
Other Property Acquisition	137,113	0	0	0	0

Schedule 6: Constitutional Capital Funding
85th Regular Session, Agency Submission, Version I

746 The University of Texas Rio Grande Valley

	Academic Unit				
	Actual	Actual	Budget	Estimated	Estimated
Activity	**2015**	**2016**	**2017**	**2018**	**2019**
PUF Bond Proceeds Allocation	7,887,749	22,846,508	62,714,102	40,309,087	6,607,716
Project Allocation					
Library Acquisitions					
Construction, Repairs and Renovations	7,887,749	22,846,508	61,864,102	39,459,087	5,757,716
Operation & Maintenance of Plant			850,000	850,000	850,000
Furnishings & Equipment					
Computer Equipment & Infrastructure					
Reserve for Future Construction					
School of Medicine		-	-	-	-
HEF General Revenue Appropriation	17,368,543.00				
Project Allocation					
Library Acquisitions	925,901.08				
Construction, Repairs and Renovations	10,561,674.31				
Operation & Maintenance of Plant	28,677.84				
Furnishings & Equipment	1,528,964.13				
Computer Equipment & Infrastructure	1,548,654.11				
Reserve for Future Construction	-				
HEF for Debt Service	2,637,559.00				
Other (Property Acquisition)	137,112.53				

Schedule 6: Constitutional Capital Funding
85th Regular Session, Agency Submission, Version I

746 The University of Texas Rio Grande Valley

	Medical Unit				
	Actual	Actual	Budget	Estimated	Estimated
Activity	**2015**	**2016**	**2017**	**2018**	**2019**
PUF Bond Proceeds Allocation	-	10,000,000	10,000,000	10,000,000	10,000,000
Project Allocation					
Library Acquisitions					
Construction, Repairs and Renovations	-	-	-	-	-
Operation & Maintenance of Plant			-	-	-
Furnishings & Equipment					
Computer Equipment & Infrastructure					
Reserve for Future Construction					
School of Medicine		10,000,000	10,000,000	10,000,000	10,000,000
HEF General Revenue Appropriation					
Project Allocation					
Library Acquisitions					
Construction, Repairs and Renovations					
Operation & Maintenance of Plant					
Furnishings & Equipment					
Computer Equipment & Infrastructure					
Reserve for Future Construction					
HEF for Debt Service					
Other (Property Acquisition)					

Agency code: **746** Agency name: **UT Rio Grande Valley**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	840.1	788.4	872.7	881.4	890.2
Educational and General Funds Non-Faculty Employees	822.2	1,058.9	1,104.6	1,115.7	1,126.8
Subtotal, Directly Appropriated Funds	**1,662.3**	**1,847.3**	**1,977.3**	**1,997.1**	**2,017.0**
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	11.4	7.4	13.9	13.9	13.9
Subtotal, Other Appropriated Funds	**11.4**	**7.4**	**13.9**	**13.9**	**13.9**
Subtotal, All Appropriated	**1,673.7**	**1,854.7**	**1,991.2**	**2,011.0**	**2,030.9**
Non Appropriated Funds Employees	1,755.4	1,909.7	2,112.3	2,133.4	2,154.7
Subtotal, Other Funds & Non-Appropriated	**1,755.4**	**1,909.7**	**2,112.3**	**2,133.4**	**2,154.7**
GRAND TOTAL	**3,429.1**	**3,764.4**	**4,103.5**	**4,144.4**	**4,185.6**

Agency code: **746** Agency name: **UT Rio Grande Valley**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	845.0	791.0	874.0	883.0	892.0
Educational and General Funds Non-Faculty Employees	1,130.0	1,082.0	1,183.0	1,195.0	1,207.0
Subtotal, Directly Appropriated Funds	**1,975.0**	**1,873.0**	**2,057.0**	**2,078.0**	**2,099.0**
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	37.0	29.0	44.0	44.0	44.0
Subtotal, Other Appropriated Funds	**37.0**	**29.0**	**44.0**	**44.0**	**44.0**
Subtotal, All Appropriated	**2,012.0**	**1,902.0**	**2,101.0**	**2,122.0**	**2,143.0**
Non Appropriated Funds Employees	1,993.0	2,909.0	3,318.0	3,351.0	3,385.0
Subtotal, Non-Appropriated	**1,993.0**	**2,909.0**	**3,318.0**	**3,351.0**	**3,385.0**
GRAND TOTAL	**4,005.0**	**4,811.0**	**5,419.0**	**5,473.0**	**5,528.0**

Agency code: **746** Agency name: **UT Rio Grande Valley**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$63,405,489	$61,542,721	$66,446,218	$67,110,680	$67,781,787
Educational and General Funds Non-Faculty Employees	$31,601,224	$66,431,878	$63,746,003	$64,383,463	$65,027,298
Subtotal, Directly Appropriated Funds	**$95,006,713**	**$127,974,599**	**$130,192,221**	**$131,494,143**	**$132,809,085**
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	$224,137	$168,258	$214,819	$214,819	$214,819
Subtotal, Other Appropriated Funds	**$224,137**	**$168,258**	**$214,819**	**$214,819**	**$214,819**
Subtotal, All Appropriated	**$95,230,850**	**$128,142,857**	**$130,407,040**	**$131,708,962**	**$133,023,904**
Non Appropriated Funds Employees	$80,467,837	$92,901,978	$105,917,777	$106,976,955	$108,046,724
Subtotal, Non-Appropriated	**$80,467,837**	**$92,901,978**	**$105,917,777**	**$106,976,955**	**$108,046,724**
GRAND TOTAL	**$175,698,687**	**$221,044,835**	**$236,324,817**	**$238,685,917**	**$241,070,628**

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1

Agency Code: 746 Agency Name: The University of Texas Rio Grande Valley

	Academic Unit				
	Actual 2015	**Actual 2016**	**Budget 2017**	**Estimated 2018**	**Estimated 2019**
Part A. FTE Position					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	840.1	753.6	813.6	821.7	829.9
Educational and General Funds Non-Faculty Employees	822.2	877.3	928.7	922.8	932.0
SUBTOTAL, Directly Appropriated Funds	1,662.3	1,630.9	1,742.3	1,744.5	1,761.9
Other Appropriated Funds					
Other (Itemized) State W/S -Transfer from THECB	11.4	7.4	13.9	13.9	13.9
SUBTOTAL, Other Appropriated Funds	11.4	7.4	13.9	13.9	13.9
SUBTOTAL, ALL APPROPRIATIED	1,673.7	1,638.3	1,756.2	1,758.4	1,775.8
Non-Appropriated Funds Employees	1,744.3	1,693.2	1,722.4	1,739.6	1,757.0
SUBTOTAL, Other funds & Non-Appropriated	1,744.3	1,693.2	1,722.4	1,739.6	1,757.0
GRAND TOTAL	3,418.0	3,331.5	3,478.6	3,498.0	3,532.8
Part B. Personnel Head Counts					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	845	754	814	822	830
Educational and General Funds Non-Faculty Employees	1,130	885	992	987	997
SUBTOTAL, Directly Appropriated Funds	1,975	1,639	1,806	1,809	1,827
Other Appropriated Funds					
Other (Itemized) State W/S -Transfer from THECB	37	29	44	44	44
SUBTOTAL, Other Appropriated Funds	37	29	44	44	44
SUBTOTAL, ALL APPROPRIATIED	2,012	1,668	1,850	1,853	1,871
Non-Appropriated Funds Employees	1,976	2,616	2,811	2,839	2,868
SUBTOTAL, NON-APPROPRIATED	1,976	2,616	2,811	2,839	2,868
GRAND TOTAL	3,988	4,284	4,661	4,692	4,739
Part C. Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	63,405,489	55,999,571	54,806,141	55,354,202	55,907,744
Educational and General Funds Non-Faculty Employees	31,601,224	49,579,685	52,470,545	52,995,250	53,525,203
SUBTOTAL, Directly Appropriated Funds	95,006,713	105,579,256	107,276,686	108,349,452	109,432,947
Other Appropriated Funds					
Other (Itemized)	224,137	168,258	214,819	214,819	214,819
SUBTOTAL, Other Appropriated Funds	224,137	168,258	214,819	214,819	214,819
SUBTOTAL, ALL APPROPRIATIED					
Non-Appropriated Funds Employees	79,575,265	81,514,387	86,568,911	87,434,600	88,308,946
SUBTOTAL, NON-APPROPRIATED	79,575,265	81,514,387	86,568,911	87,434,600	88,308,946
GRAND TOTAL	174,806,115	187,261,901	194,060,416	195,998,871	197,956,712

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1

Agency Code: 746 Agency Name: The University of Texas Rio Grande Valley

	Medical Unit				
	Actual 2015	**Actual 2016**	**Budget 2017**	**Estimated 2018**	**Estimated 2019**
Part A. FTE Position					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.0	34.8	59.1	59.7	60.3
Educational and General Funds Non-Faculty Employees	0.0	181.6	175.9	192.9	194.8
SUBTOTAL, Directly Appropriated Funds	0.0	216.4	235.0	252.6	255.1
Other Appropriated Funds					
Other (Itemized) State W/S -Transfer from THECB	0.0	0.0	0.0	0.0	0.0
SUBTOTAL, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
SUBTOTAL, ALL APPROPRIATIED	0.0	216.4	235.0	252.6	255.1
Non-Appropriated Funds Employees	11.1	216.5	389.9	393.8	397.7
SUBTOTAL, Other funds & Non-Appropriated	11.1	216.5	389.9	393.8	397.7
GRAND TOTAL	11.1	432.9	624.9	646.4	652.8
Part B. Personnel Head Counts					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0	37	60	61	62
Educational and General Funds Non-Faculty Employees	0	197	191	208	210
SUBTOTAL, Directly Appropriated Funds	0	234	251	269	272
Other Appropriated Funds					
Other (Itemized) State W/S -Transfer from THECB	0	29	44	44	44
SUBTOTAL, Other Appropriated Funds	0	29	44	44	44
SUBTOTAL, ALL APPROPRIATIED	0	263	295	313	316
Non-Appropriated Funds Employees	17	293	507	512	517
SUBTOTAL, NON-APPROPRIATED	17	293	507	512	517
GRAND TOTAL	17	556	802	825	833
Part C. Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	-	5,543,150	11,640,077	11,756,478	11,874,043
Educational and General Funds Non-Faculty Employees	-	16,852,193	11,275,458	11,388,213	11,502,095
SUBTOTAL, Directly Appropriated Funds	-	22,395,343	22,915,535	23,144,691	23,376,138
Other Appropriated Funds					
Other (Itemized)	-	-	-	-	-
SUBTOTAL, Other Appropriated Funds	-	-	-	-	-
SUBTOTAL, ALL APPROPRIATIED					
Non-Appropriated Funds Employees	892,572	11,387,591	19,348,866	19,542,355	19,737,778
SUBTOTAL, NON-APPROPRIATED	892,572	11,387,591	19,348,866	19,542,355	19,737,778
GRAND TOTAL	892,572	33,782,934	42,264,401	42,687,046	43,113,916

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$49,500,000	Jun 8 1995	$14,846,000			
		Feb 9 1996	$11,154,000			
		Subtotal	$26,000,000	$23,500,000		
1997	$39,500,000	Aug 26 1999	$16,355,000			
		Oct 2 2001	$645,000			
		Subtotal	$17,000,000	$22,500,000		
2001	$55,960,000	Oct 2 2001	$2,375,000			
		Aug 13 2003	$4,800,000			
		Aug 13 2004	$2,000,000			
		Nov 4 2004	$20,775,000			
		Subtotal	$29,950,000	$26,010,000		
2006	$79,596,000	Aug 3 2009	$2,315,000			
		Mar 25 2010	$3,685,000			
		Mar 25 2012	$39,796,000			
		Subtotal	$45,796,000	$33,800,000		
2015	$67,032,000				Dec 15 2016	$67,032,000

Schedule 8D: Tuition Revenue Bonds Request by Project

83rd Regular Session, Agency Submission, Version 1

Agency Code: **736** Agency Name: **The University of Texas Rio Grande Valley**

	Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
RGV	Life & Health Science Ph. I	1997	8/15/2022	$ 1,634,275.00	$ 1,758,675.00
RGV	Education and Business Complex	2001	8/15/2023	$ 1,636,000.00	$ 1,633,500.00
RGV	Science & Tech. Learning Center	2006	8/15/2023	$ 2,351,750.00	$ 2,233,500.00
RGV	Classroom/Computing Center Building	1997	8/15/2022	$ 1,281,662.50	$ 1,362,075.00
RGV	Administrative Offices Renovation	2001	8/15/2022	$ 13,275.00	$ 2,750.00
RGV	Campus Entrance/Visitor's Center	2001	8/15/2022	$ 89,412.50	$ 21,000.00
RGV	Education Complex Renovation	2001	8/15/2022	$ 1,081,150.00	$ 1,214,650.00
RGV	Fine Arts Academic & Performance Comple	2006	8/15/2021	$ 4,448,450.00	$ 4,446,450.00
RGV	Starr County Upper Level Center	2006	8/15/2022	$ 298,000.00	$ 160,500.00
RGV	Interdisciplinary Engineering & Acad. Studi	2015	8/15/2028	$ 2,367,709.00	$ 2,368,108.00
RGV	Multipurpose Academic Center	2015	8/15/2028	$ 2,818,966.00	$ 2,819,442.00
				$ 18,020,650.00	$ 18,020,650.00

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Special Item: 1 **Prof Development/Distance Learning**

(1) Year Special Item: 2000
Original Appropriations: $250,000

(2) Mission of Special Item:

To provide support services and facilities that promote, support and integrate best pedagogical practices and instructional technologies in teaching, learning, and research for traditional and online learning offerings. The Center for Online Learning and Teaching Technology strives to become a center of excellence for educational technology through supporting, initiating and implementing applied research for integration of technology in the curriculum to advance online and hybrid education.

(3) (a) Major Accomplishments to Date:

•Assisted in the establishment of a unit (COLTT) that supports Online Education at UTRGV
•Established the necessary infrastructure to implement and support our learning management system and other campus wide software license. This is now a mission critical application at the university
•Facilitated the adoption and support of different instructional technologies that impact all faculty and students at UTRGV
•Increased online education. 455 Online Courses were offered and 9,976 Students taking at least one online course during Fall 2015
•Repaved a process and guidelines for quality assurance of online classes through a comprehensive professional development program that will meet nationally recognized standards of quality in online education offered at UTRGV
•Upgrade facilities at the Center for Online Learning, Teaching & Technology to deliver trainings, faculty collaboration, and student support for online education
•Establish, deliver, and sustain 28 fully online graduate programs in the areas of Business, Education, Health, and Liberal Arts

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

•8-10 new fully-online programs will be available and supported in the next two years. These programs will be supported and developed with the availability of these funds.
•Expand the number of online courses to fulfill the university's mission to offer at least 500 online courses within the next 2 years.
•Expand the professional development opportunities and resources for COLTT staff and for faculty teaching online courses by offering more online training sessions.
•Launch the Academy for Teaching Hybrid that will provide best practices to faculty in designing, developing and delivering hybrid courses
•Increase support services for online students by providing 24X7 Technical Support and Online Tutoring
•Upgrade the center's equipment to carry on with the proper support and demonstration of new instructional technologies being implemented and supported by COLTT at the university.

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

None

(5) Formula Funding:
N

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(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Center for Online Learning and Teaching Technology account – 210000099 -$1,687,340

(9) Consequences of Not Funding:

The center's ability to offer online teaching and learning support services will be greatly hindered, and ultimately, students, faculty, and staff will not receive proper support to use or access online resources and instruction affecting academic development.

This burden would require COLTT to diminish professional development, and other applications currently used by faculty and students, as well as forego upgrading equipment and software used by COLTT staff. Research assistants, who play a critical role in the success of research and innovation in online would be non-existent, and therefore, diminish the effectiveness of the proof of concept will be diminished. Moreover, student employment at the institution would also be adversely affected.

COLTT would have to use another funding source to cover the cost of the licensing fees in order to continue to provide the basic tools for online teaching to all faculty, students and staff. However, other budget reductions at different academic departments may have a ripple effect on online education. If the number of faculty or courses being offered is decreased, the number of online classes will likely fall. This may lead to a decrease in semester credit hours and consequently a further reduction in available funds to support COLTT operations. Online learning would be negatively affected.

All the necessary infrastructure and support resources to facilitate online education at our institution would be impacted adversely.

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Special Item: 2 **Cooperative Pharmacy Doctorate**

(1) Year Special Item: 2002
Original Appropriations: $300,000

(2) Mission of Special Item:

The mission of the Cooperative Pharmacy Program (CPP) is to help fill the need for pharmacists in Texas, particularly in the Rio Grande Valley. Statistics regarding the need for pharmacists, particularly in rural border areas, indicate a strong need for more pharmacists in the RGV. Additionally, there is a disproportionately low number of Hispanics enrolled in pharmacy programs in Texas. According to the American Association of Colleges of Pharmacy (AACP) July 2015 Vitalstats Report, 12.4% of students enrolled in pharmacy programs across the United States are under-represented minorities.

Most importantly the program is providing the community with pharmacists that understand the culture and the language of the residents of South Texas.

Many of the CPP students would have limited opportunities to pursue a pharmacy career without the support of the CPP. Our students include migrants, single mothers, and many other hardship cases. This program has provided an opportunity to break many social and economic barriers. It provides opportunity and hope for the community and students it serves.

The CPP has produced 101 Doctor of Pharmacy graduates, and 80 of those graduates continue to practice in the Rio Grande Valley.

(3) (a) Major Accomplishments to Date:

- 101 graduates; 80% employment retention in South Texas
- 97.7% Pass rate for First attempt on National Licensing Exam (all time)
- 100% Pass rate for First attempt on state jurisprudence exam (all time)
- International Faculty Presentation on Integrated Healthcare via a Community Health Fair along an International Border. Presented at International Conference on Integrated Care, Edinburgh, Scotland March 2015
- Faculty Focused on student participation in research: 2 year data showed 45 local, state and national conference poster presentations by cumulative work of 50 students; Faculty Poster Presentation reflecting this work accepted at Ken Shine 2015 Innovations in Health Science Education Annual Conference in Austin, Texas 2/19/15
- 2014 Faculty UTPA COHSHS Research Award
- 2015 Faculty UTPA COHSHS Mentorship Award
- 2014 Distinguished Texas State Association Pharmacy Student Award (one selected from all Schools of Pharmacy) Carolina Rodriguez –now practicing in Laredo, Texas
- 2013 Distinguished Texas State Association Pharmacy Student Award (one selected from all Schools of Pharmacy) Joey Barrera, now practicing in Mission, Texas
- 2013 National 1st place Winner of Doctoral Exelencia in Education Award

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

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Increase the number of successful admissions into the Pharmacy Program.
Expand research capabilities of the unit to enhance student experience.
Establish the necessary foundation for Stand Alone Pharmacy Status and increase enrollment to better serve the RGV community.

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

None

(5) Formula Funding:
Y

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

The John Villarreal Endowed Scholarship $573.00

The Jose P. Sanchez Endowment for the UTPA/UTA Cooperative Pharmacy Program $240.00

Rios Pharmaceuticals, LTD Endowed Scholarship $500.00

(9) Consequences of Not Funding:

Although the Cooperative Pharmacy Doctoral Program (CPP) does not generate tuition and fees for UTRGV, and the cost of faculty salaries is being absorbed by the University, an economic impact analysis of the CPP conducted by the Data and Information Center at UTPA in November of 2013 indicated that at 12 students per year, the economic impact to the Rio Grande Valley was 6.1 million dollars annually. Further, the Program helps alleviate hardships for the students seeking to break educational barriers. Moreover, the program provides the community with knowledgeable and culturally sensitive health professionals. Given the significant positive impact of this program, UTPA and now UTRGV, decided to absorb these costs of the same. However, in order to maintain and strengthen the program, we need additional financial support through the LAR. The consequences of not funding is the potential elimination of the program that provides excellent education for many of the students that would not otherwise have access to a doctoral pharmacy program. It would also adversely impact the community healthcare benefits that are generated through this program.

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Special Item: 3 **Starr County Upper Level Center**

(1) Year Special Item: 2002
Original Appropriations: $150,000

(2) Mission of Special Item:

The mission of the University of Texas Rio Grande Valley at Starr County is to provide higher education opportunities to the western region of the Rio Grande Valley with an instructional site designed to meet the educational needs of the area.

The existing appropriation for the Center is for operating the instructional portion and day-to-day functions.

(3) (a) Major Accomplishments to Date:

The greatest accomplishment noted is that since the inception of the Center in Fall 2000, 500 students (as of Spring 2016) completed a Bachelor of Interdisciplinary Studies degree in EC-4/6 teacher certification.

Secondly, at the inception of the BIS program at the Center in Fall 2000, a great number of classrooms in the Rio Grande City and Roma Independent School Districts began every school year with uncertified teachers on Emergency Permits as the teacher of the record. The Center was initiated in response to the need for highly qualified teachers expressed by the area superintendents. Since Fall 2008, all classrooms in Starr County were staffed by fully-certified teachers.

In September 2010, a new, state-of-the art, permanent facility was inaugurated for the UTRGV at Starr County Center. The new facility provides greater opportunities for the residents of Starr County to access post-secondary education and to pursue undergraduate and graduate degrees in a variety of fields.

Specific data for course offering and student enrollment for academic years 2014-2016 is as follows:
- Offered 25 courses during AY 2014-2015 and AY 2015-2016
- Enrolled 188 students in AY 2014-2015 and AY 2015-2016 (unduplicated)
- Generated 1,047 semester credit hours in AY 2014-2015 and AY 2015-2016
- Graduated 48 students in AY 2014-2015 and AY 2015-2016

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

- In FY18, we will begin offering upper-level courses in majors often sought by residents of Starr County.
- Develop ITV capability, restricted to upper level and graduate courses, to increase access to academic programs currently only available at the Edinburg campus.
- We will work to increase the number of graduate courses leading to a master’s degree offered at the Starr County Center.

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

None

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(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

- Ceasing or reducing funding for this item will result in the inability to materially improve and maintain the momentum of this initiative.

- Failure to respond to the continued need for certified teachers and other professional employment in the western region of the Rio Grande Valley.

- Failure to respond to the educational and economic needs of the area, characterized by high poverty, high unemployment, low levels of educational attainment, and high illiteracy.

- Unless other sources of funding are identified, this initiative will continue to provide funding that fuel the instruction of the University of Texas Rio Grande Valley at Starr County Center. However, this appropriation is not sufficient to operate and run the 30,000 square for facility that was inaugurated in Fall 2010. The supplemental award from Institutional Enhancement funding is necessary to cover instructional and day-to-day operating costs, such as telephone and computer lines.

- Failure to establish collaborative partnerships with the public school and South Texas College

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Special Item: 4 **McAllen Teaching Site**

(1) Year Special Item: 2012
Original Appropriations: $400,000

(2) Mission of Special Item:

With UTRGV's focus on promoting excellence in teaching, research, creative activity, and community engagement, it prepares students to be socially conscious citizens and transformative leaders who will have a significant socio-economic impact on the region.

UTRGV's McAllen Teaching Site (MTS) serves the needs of the community by providing convenient access to its academic and continuing education programs. Located at 1800 S. Main St, Suite 110, MTS offers 7 state-of-the art classrooms and a conference room with full interactive video capability.

Courses and programs offered at MTS target graduate students and community members employed in education, business, and public service fields. The Master in Business Administration, the Master in Public Administration, and Master of Education in Educational Leadership at MTS UTRGV's Language Institute offers classes to professionals in industries like the maquiladora industry as well as prospective college students.

A robust schedule of continuing education programs are offered to meet the needs for professional certification, personal growth, and academic advancement. Courses like the Certified Public Manager, Paralegal Certificate Program; Certificate in Digital Marketing, and Pharmacy Technician Programs help adults in diversified professional fields to advance in their careers. Courses on social media and branding help small business owners keep up with the latest advertising tools.

(3) (a) Major Accomplishments to Date:

Classroom utilization increases each year as new programs are offered at MTS, underscoring the importance of providing expanded learning options to the community. In the AY2014-AY2016, UTRGV has held 114 courses with a total of enrollment of 1,042 students (unduplicated) and 5,763 of credit hours generated during these terms. The continuing education department offered 20 new programs at MTS in addition to its established courses in order to meet the community's needs and served over 1000 individuals in FY 2015.

UTRGV also engages the community at MTS as non-profit organizations and others to utilize the facility for their meetings and training sessions. For example, in FY 2016, UTRGV's Nonprofit Resource Center held focus group meetings with local nonprofit leaders to study their needs which attracted members of nonprofit agencies from upper and lower valley. The Rio Grande Valley Teen Pregnancy Coalition, a non-profit organization, holds its quarterly meetings at MTS under the sponsorship of UTRGV's Department of Social Work. The Community Advisory Board to College of Health Science and Human Services holds their regular meetings at MTS. The local chapter of the Society for Human Resource Managers (SHRM) holds its monthly board meetings at MTS, in addition to their social mixers in partnership with SHRM Student Chapters.

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

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UTRGV's campus master-plan, under development, will include establishing community-based hubs around the Rio Grande Valley to increase access to academic programs and student support services. As a first step, the educational technology at MTS will receive a major upgrade in AY16-17 to allow Interactive Television (ITV) courses to be held there. This will increase the utilization of the facility by offering a broader range of courses there and increase access and convenience for students.

Additionally, the continuing education program will continue to expand its offerings in order to meet the community needs for professional and personal growth. New programs such as Club Code UTRGV, Grief Education Series, will be offered along with numerous other established programs including Certificate in Web Design, Nonprofit Workshop Series, Information Technology, and test preparation courses such as GMAT, GRE and LSAT. Future plans also include partnering with the School of Medicine to hold specialized workshops and certificate programs designed for health care professionals.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Loss of funding for this item will result in the inability of UTRGV to improve and expand services at McAllen Teaching Site (MTS). For example, the plans to offer more graduate and continuing education programs there, will require additional resources such as additional support staff and instructional technology.

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Special Item: 5 **Academy of Mathematics and Science**

(1) Year Special Item: 2016
Original Appropriations: $500,000

(2) Mission of Special Item:

The requested funding will support the Academy in its goal to increase higher-education opportunities in the STEM fields to eligible students and continue to expand the Academy's enrollment from its current limited model program of 105 students into a program that will enroll up to 400 students. The primary beneficial factor is that the proposed program will provide for the development of a full high school with the addition of grades 9th and 10th and most certainly will provide additional enrollment opportunities to high achieving students from the South Texas region.

(3) (a) Major Accomplishments to Date:

For the 2016-2017 academic year, the enrollment of the Academy will increase from 105 to 157 students. This significant increase is due to the expansion to the UTRGV Edinburg campus. Students from a total of 50 different high schools will be full-time university students. As participants in the UTRGV MSA Program, they are enrolled in the same classes with UTRGV undergraduate students.

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

UTRGV MSA definitely anticipates increasing the size of the program as more South Texas families become aware of the program. UTRGV's goal is to expand the program from 157 students enrolled in the 2016-2017 academic year, to up to 400 students over the next two years. One hundred percent of the students will immediately enroll in higher education institutions to pursue a bachelor's degree.

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

Funding is generated via average daily attendance allotment from the Texas Foundation School Fund. Higher education formula funding is also generated by students enrolled in the Academy.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

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(9) Consequences of Not Funding:

With limited funding, TAMS at UTRGV can only support a model limited to 157 students. Even with limited funding and capacity, TAMS at UTRGV Brownsville campus has been highly successful: graduating more than 321 students, with each graduate completing at least 60 college credit hours; significantly accelerating their entrance into post-secondary schools and decreasing their time to graduation. One hundred percent of graduates have immediately enrolled in institutions of higher education to pursue a bachelor's degree. TAMS at UTRGV graduates achieve a bachelor's degree sooner than their high school peers and enter the workforce sooner in STEM fields supporting economic development in Texas.

With special funding, TAMS at UTRGV would provide additional enrollment opportunities for high achieving high school students, to include 9th and 10th graders, who reside in South Texas so that they may enroll in a high school alternative that is an accelerated educational model.

TAMS at UTRGV has brought to the forefront a model of accelerated science and mathematics education to lower South Texas. Student participation in UTRGV's TAMS program has a dramatic influence on student's lives, their future and contributes to stronger economic development in Texas. Student achievement at TAMS at UTRGV for the past nine years demonstrates that the investment of the special item funding results in high educational yields with minimal investment risk.

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Special Item: 6 **Economic Development**

(1) Year Special Item: 1988
Original Appropriations: $150,000

(2) Mission of Special Item:

The formation of UTRGV enabled a broader and stronger border economic development program than previously served the region. The Texas Border Consortium and Small Business Development Center are addressed in detail below. Regional economic development is also served by two other existing special line funded center the Texas Center for Border Economic and Enterprise Development, and Trade and Technology that operate in the UTRGV Research, Innovation and Economic Dev. Division.

UTRGV Small Business Development Center promotes small business and community economic development through extension services. SBDC is a service center of the UTSA-administered, 79-county South-West Texas Border (SWTB) SBDC Network which receives Federal, U.S. SBA funds. SBDC promotes growth, expansion, innovation, increased productivity, and improved management for small business through individual advising and technical assistance, workshops, outreach, and related research. SBDC engages students through structured service-learning, public service to benefit small businesses. The SBDC is tax revenue-neutral and accredited by the Association of SBDCs.

The Border Consortium supports a network of economic and enterprise development programs and initiatives in both urban and rural settings in South Texas. The Consortium also is used to leverage and secure substantial amounts of sponsored funding for economic and enterprise development across the region.

(3) (a) Major Accomplishments to Date:

Since inception, SBDC has provided advising management and technical assistance to more than 13,863 entrepreneurs, conducted over 2,358 business workshops attended by more than 32,166 participants. The net result of these efforts has been the creation of more than 7,237 new jobs and retention of 4,234 and the generation of more than $488 million in capital formation for businesses in the Rio Grande Valley. UTRGV SBDC received U.S. SBA's national 2011 SBDC Service Center Excellence and Innovation Award.

Since 2010, the Border Consortium Line Item has assisted over 2,000 clients by providing leveraged support for the UTRGV Veteran's Business Outreach Center, Procurement Technical Assistance Center, and the Texas Rural Cooperative Center, and other federally-funded projects. During this period, support from this Line Item has resulted in over 500 training events attended by more than 6,300 participants; the start-up of 43 businesses; creation of 804 jobs; capital formation of $113 million; and contracting opportunities of $60 million.

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

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SBDC will continue to provide uninterrupted business advising and training assistance to Rio Grande Valley small businesses who seek to establish or grow a small business and create jobs, serving as a catalyst to business and economic development activities. SBDC will provide advising to 1,600 individuals seeking to start or grow a business; 200 workshops on various business topics to 2,000 attendees; and help individuals start or grow 180 small businesses that produce or retain 1,200 jobs and access $20,000,000 in capital funding. It will provide support for the implementation of in-depth training and advising to 4 cohorts totaling 64 companies interested in growth to scale up their operations.

During the 2018/2019 biennium, the Border Consortium will continue to help leverage additional federal and private-sector funding of $2.2 million for training and technical assistance in economic development; resulting in 175 training sessions attended by 2,200 participants and a client base 700 individuals. This activity is expected to result in an economic impact that includes the start-up of 15 businesses, the creation of 290 jobs, business capitalization of $5 million, and $21 million in contracting opportunities.

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

The UTRGV SBDC, service center of the SWTB SBDC Network, was established through a funding formula that includes the special item as match to access additional federal and state funds.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

SBDC State (UTSA): $187,053
SBDC Federal (UTSA): $280,579
Federal and State Contracts and Program: $314,937

Border Consortium Line-Item funding is strategically leveraged to create over $1.6 million in mostly sponsored, federal funding for regional business and economic development each year; or over $3.2 million each biennium.

(9) Consequences of Not Funding:

Without these funds for the SBDC program and the Border Consortium, entrepreneurs throughout the region would not receive much needed business technical assistance to start and/or grow their businesses. Consequences could include a larger number of business failures and the resulting higher unemployment in South Texas. Regional economic development and sales tax revenues would be negatively impacted. The line-item funding provides direct community outreach for business technical assistance that leads to economic development employment growth. These funds are leveraged to support access additional federal and state economic development dollars. Should funding not occur, UTRGV would not effectively leverage additional federal funds nor offer the extent of business and economic development services to the communities in our region.

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Special Item: 7 **Center for Manufacturing**

(1) Year Special Item: 1994
Original Appropriations: $250,000

(2) Mission of Special Item:

The Center's mission is to increase the global competitiveness of the Texas economy by working with the extended manufacturing enterprise, to accelerate profitable growth by developing and improving processes, products and workforce. The Center's external objectives are to provide assistance to current and prospective manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to assist them to improve their operations. The Center collaborates with regional Advanced Manufacturing Cluster consists of manufacturing extended enterprises from the private industries and public partners such as regional Community and Technical Colleges, regional manufacturer associations and economic development entities to create and support a Manufacturing Innovation Eco-System. The purpose of the eco-system is to create a sustainable economic growth through entrepreneurship development, technical & engineering services, and advanced skill workforce development. The Center's internal objectives are to strengthen and support the university's educational mission by facilitating faculty research, provide training, working experience, and employment opportunities for UTRGV students certified through Lean Sigma Academy. The Center interfaces with middle and high schools to develop a seamless STEP curriculum for grades K-16 in STEM education.

(3) (a) Major Accomplishments to Date:

In FY '14 and FY'15, the Center provided advanced manufacturing training and technical assistance to 110 manufacturing and manufacturing extended companies, completing 30 projects on-site and 35 group projects. The financial impact (i.e., sales increase, costs savings and investment leverage) reported by the Center's customers in an external survey conducted by the Department of Commerce's National Institute for Standards and Technology (NIST) was $314,952,001. The customers served by the Center also reported adding 455 new jobs in their operations plus retaining 747 jobs in their existing businesses. Through the public and private partnership program, the Center has billed and collected approximately $562,034 from the services rendered. The special line item is also used as a match to draw down about $552,310 in federal funding from NIST's Manufacturing Extension Partnership (MEP) Program.

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

20% increase in the projected economic impact:
- Financial Impact created by project implementations
- Project revenues collected through services rendered

Jobs retained and created as a result from project implementation.

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

None

(5) Formula Funding:
N

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(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

The loss of state funding would lead to the loss of the additional $1,114,344 that the Center receives from federal grants and revenues from private companies. The Center will be forced to close and manufacturers in the Rio South Texas Region will not have access to affordable technical and research assistance needed to maintain their competitiveness at the national and global levels.

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Special Item: 8 **UT System K-12 Collaboration**

(1) Year Special Item: 1996
Original Appropriations: $178,000

(2) Mission of Special Item:

The K-12 Collaboration initiative promotes and prepares South Texas High School students for success in higher education.

(3) (a) Major Accomplishments to Date:

On average, 48% of the high school students who participated in the Dual/Concurrent Enrollment Program continued as a freshman the fall after high school graduation. Students who participated in the Dual/Concurrent Enrollment Program and entered UTRGV/UTPA/UTB earn average GPA's above 3.0 and have higher retention and graduation rates than the institution as a whole. In addition, there is a significant association between students who participated in the Dual/Concurrent Enrollment Program and retention and graduation rates.

- 89.8% first-year retention (fall 2014 cohort)
- 43.1% four-year graduation rate (fall 2011 cohort)

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

- Increase the number of students in the Rio Grande Valley participating in dual enrollment at UTRGV in order to improve student success and timely graduation rates.
- Continue to increase the number of first-time students with college credit. Increase the number of dual enrollment students who matriculate to UTRGV. Improve Entering Freshmen retention and graduation rates.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

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(9) Consequences of Not Funding:

The University would be forced to discontinue the Dual Enrollment Program that serves South Texas high school students and encourages them to take more rigorous courses to prepare for college. This would decrease the number of students prepared for college and increase time to graduation.

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Special Item: 9 **K-16 Collaboration**

(1) Year Special Item: 2002
Original Appropriations: $250,000

(2) Mission of Special Item:

Funding will support P16 initiatives and partnerships with RGV school districts in order to provide pre-collegiate support and early intervention programs to increase college admission rates and student success in higher education.

(3) (a) Major Accomplishments to Date:

In FY 2016, funding has supported scholarships to students in the UTRGV JumpStart summer bridge program. JumpStart Scholars are newly admitted UTRGV freshmen who have met institutional admission requirements and are working towards meeting Texas' College Readiness standards.

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

- Increase the number of students in the Rio Grande Valley participating in dual enrollment at UTRGV to improve student success and timely graduation rates.
- Expand P16 initiatives to the lower Rio Grande Valley such as TexPrep, Mother-Daughter program and summer camps.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

UTRGV would not be able to meet the legislative intent to expand and develop educational programs to serve the rapidly growing and economically disadvantaged population of the region. The quickest and most efficient way to impact educational success is through P16 initiatives led by the University in partnership with local school districts.

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Special Item: 10 **Trade & Technology/Telecomm**

(1) Year Special Item: 1996
Original Appropriations: $133,500

(2) Mission of Special Item:

The program provides trade and technology related assistance to communities, businesses and entrepreneurs in the Rio Grande Valley region. This training and technical assistance fosters economic growth and creates jobs through the provision of market research, economic data and economic impact analysis.
This Line-Item funding is strategically leveraged to help support over $2.5 million in mostly sponsored, federal funding for regional business and economic development each year; or over $5 million each biennium.

(3) (a) Major Accomplishments to Date:

This program has leveraged public and private funds for technology-oriented business and economic information and analyses that supports expanded trade. In order to promote technology development in South Texas, this Special Item has assisted in providing over 3,400 computer and Internet training sessions to over 16,400 participants. Additionally, the Special Item provides technical support for over 12 business-and economic-development projects each year and has helped support annual federally-sponsored funding of over $3 million. Since 2010, the Trade & Technology Line Item has served as a catalyst for the development of trade and technology, resulting in the deployment of an $80 million fiber-optic network in rural South Texas and a $23 million fiber-optic transport system that ties UTRGV to major education and health-care institutions in the South Texas region. The program provided economic support services for 38 projects in the 2015/2016 budget year.

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

The funding will be used to continue trade research and economic information support to individual businesses and communities across the region.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

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(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Without this Special Item, resources that provide trade and technology training and technical assistance to South Texas businesses would be significantly reduced. This could diminish the prospects for business success and impact job creation as a result. The University of Texas Rio Grande Valley depends heavily on this funding to provide community outreach in business training and technical assistance. Without this Special Item, UTRGV would not be able to effectively leverage for federal funds for trade and technology, negatively impacting the region and its position in the global market place.

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Special Item: 11 **Diabetes Registry**

(1) Year Special Item: 1996
Original Appropriations: $139,805

(2) Mission of Special Item:

The mission of the Diabetes Registry is to reduce the diabetes hardship through prevention and control of the disease and its complications throughout the Rio Grande Valley through education and health promotion.

The Diabetes Registry works collaboratively with agencies such as the Rio Grande Valley Diabetes Association, the Texas Diabetes Council, the Texas School Health Association, the Texas Department of State Health Services, the Texas School Nurse Association, Migrant Health Promotion, and various school districts in the Rio Grande Valley to create awareness and encourage education on diabetes among the predominantly Hispanic population of South Texas and the state, reaching thousands of individuals each year.

Through the Diabetes Registry, the Border Health Office coordinates the School Education and Enrollment Project (SEEP), which provides diabetes education to approximately 12,000 4th grade students in the RGV. This has been found to be an optimum point to reach students about the importance of diabetes awareness. SEEP is the largest, most visible program under the Diabetes Registry. It allows for mass education and enrollment of persons with diabetes. The materials provided through this program have served as the standard lesson plan for diabetes education in the many RGV school districts.

(3) (a) Major Accomplishments to Date:

- Developed a report on the diabetes prevalence, demographic information, and its complications in the four-county Rio Grande Valley Area
- Increased awareness of the diabetes problem by conducting media campaigns and seminars throughout the region
- Maintained a system of surveillance and education through a registrant database
- Provided literature, published newsletters, and produced educational materials
- Collaborated with school districts and have developed wellness camps to promote the importance of good nutrition and physical fitness in the prevention of diabetes and obesity
- Collaborated with South, West, and Panhandle Plains Geriatric Education Centers Vision Station grant project to provide eye care services and diabetes education to low income families
- Developed and coordinated the School Education and Enrollment Project (SEEP), which provides diabetes education to 4th grade students
- In 2014-2015, 11,849 4th grade students were educated on diabetes signs, symptoms, risk factors, and prevention through SEEP
- In 2015-2016, 10,540 4th grade students were educated on diabetes signs, symptoms, risk factors, and prevention through SEEP
- Through community engagement, the Diabetes Registry participated in 146 events during 2014-2015 which provided diabetes education to 5,860 adults and children
- Through community engagement, the Diabetes Registry participated in 108 events during 2015-2016 which provided diabetes education to 4,453 adults and children

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

- Continue to increase awareness of the diabetes problem by conducting media campaigns and seminars throughout the region
- Continue to maintain and increase the Diabetes Registry database
- Continue to provide literature, publish newsletters, and produce educational materials
- Continue to provide internship-like practices for UTRGV nursing, dietetic and physician assistant students
- Establish new partnerships and collaborative efforts with agencies such as the newly formed Rio Grande Valley Diabetes Association and the Children of the Valley Foundation, as well as area doctors and schools in the RGV
- Collaborate with faculty/researchers to conduct research using data from the Diabetes Registry
- Continue with School Education and Enrollment Project (SEEP), which provides diabetes education to 4th graders in the RGV
- Write and produce videos with health messages (fitness, healthy eating) and distribute to schools to air on school networks throughout the Rio Grande Valley
- Work with the South Texas Diabetes and Obesity Institute and UTRGV School of Medicine to generate research and programs to reduce the burden of diabetes in the state of Texas
- Continue to sponsor events (conferences/symposiums) that will bring awareness to issues regarding diabetes
- Develop an animated video using dinosaurs to teach children about diabetes and proper nutrition and exercise

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Through health education and health promotion activities, the Diabetes Registry has played a crucial role in helping adults and children in the Rio Grande Valley understand the risks factors for developing diabetes and understand the importance of engaging in healthy lifestyles. With many of its activities focusing on children, the Diabetes Registry has also played a role in supporting coordinated school health education programs and public health policy for the prevention of diabetes and has helped schools initiate systems changes to improve the school health environment. Not funding the Diabetes Registry would result in the cessation of all of its activities, which means that the dissemination of diabetes and wellness information would not occur among those at highest risk to develop the disease. As a consequence of not funding the Diabetes Registry, the diabetes epidemic in the Rio Grande Valley would receive less attention, and the focus on prevention and delay of new cases of diabetes would diminish. The surveillance, service and research opportunities that the Diabetes Registry provides to the Rio Grande Valley and South Texas will be lost as well as the ongoing collaboration with other higher learning institutions and community organizations.

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Special Item: 12 **Texas/Mexico Border Health**

(1) Year Special Item: 2002
Original Appropriations: $350,000

(2) Mission of Special Item:

The Texas Risk Factor Assessment for Type 2 Diabetes in Children program helps families across the state of Texas by identifying school children who are at risk of developing type 2 diabetes and its numerous associated health conditions. Through these assessments, parents are alerted if risk factors are present in children and are encouraged to seek further evaluation from a health professional. Utilizing these risk assessments as a starting point for health promotion and disease prevention in a population who is at risk to develop type 2 diabetes has merit and complements concerted efforts to prevent or reduce future health problems. Through these risk assessments, families have become more aware of the signs and risk factors of type 2 diabetes. Equipped with the knowledge and awareness of what risk factors mean, parents and schools alike, can take action to prevent this devastating disease. This program continues to support the Texas Diabetes Council's state plan for diabetes prevention and control. Risk assessment information is available to school administrators via website by state, Regional Education Service (ESC), school district, and individual schools. The risk assessment results have helped schools initiate systems changes, assist with other school health initiatives, and improve the overall school health environment.

(3) (a) Major Accomplishments to Date:

• Recognized as leaders in diabetes risk factor assessments in Texas
• Assessed over 1.06 and 1.1 million children in public and private schools for diabetes risk factors 2014-2015 and 2015-2016 respectively
• 7,907 children in 2015 and 8,293 children in 2016 followed up their diabetes risk assessment with a health professional, with a potential cost-savings of $35 million (2015) and $36 million (2016) in diabetes-related health care cost
• Increased awareness about Acanthosis Nigricans, body mass index, elevated blood pressure and its associated health consequences
• Developed a tool kit to assist school nurses with assessments
• Provided risk assessment and outcome data to the Texas Diabetes Council Strategic Plan
• Provided schools with annual summary compilations of risk assessments results via web-based fact sheet with data that can be accessed for current and previous reporting years
• Created an online training certification module for school nurses
• During the 2015-2016 school year, over 2,843 school nurses were certified online
• Created the Risk Factor Electronic System (RFES), a web-based reporting system for data
• Provided support and technical assistance to over 7,000 school nurses annually
• Created and distribute education for the TRAT2DC program
• Provided faculty/researchers with risk assessment data to yield peer-reviewed articles
• Risk assessment data has allowed schools to apply for grants to improve their school health environment

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

- Continue to increase awareness about Acanthosis Nigricans, body mass index, elevated blood pressure, and its related health consequences
- Provide risk assessment and outcome data to the Texas Diabetes Council Strategic Plan
- Provide schools with annual compilations of risk assessments results via web-based fact sheet
- Continue to train/certify school nurses on conducting risk factor assessments through video conferencing and in-person trainings
- Continue to train and certify school nurses through the TRAT2DC Online Certification
- Continue to provide faculty/researchers with risk assessment data to yield peer-reviewed articles
- Create educational materials (online tutorials, training packets, printed brochures and posters) that will assist school nurses with risk assessments
- Update tool kit to assist school nurses with assessments to include anatomical models of Acanthosis Nigricans
- Maintain and improve the Risk Factor Electronic System
- Disseminate literature to physicians, school administrators, school nurses, teachers, parents, and other health-related organizations on Acanthosis Nigricans and other risk factors
- Meet annually with The Tx Risk Factor Assessment for Type 2 Diabetes in Children Advisory Committee
- Maintain and improve the online training certification for school nurses
- Work with the South Tx Diabetes and Obesity Institute and UTRGV School of Medicine to generate research and programs to reduce the burden of diabetes in the state

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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This program has been vital in early identification of children who may be at risk to develop this devastating disease, while at the same time allowing parents the opportunity to seek health intervention for their children. Although leadership and momentum for type 2 diabetes in children has been gained through this program, childhood obesity and its related conditions continues to be a major public health concern for our children and youth. Lack of funding would result in termination of the state's only large-scale public health model that identifies at-risk children for type 2 diabetes and other metabolic conditions. The Texas Risk Factor Assessment for Type 2 Diabetes in Children program provides public schools with technical expertise and termination of the program would end this valuable resource. The leadership and momentum the risk factor assessments have generated for a state that suffers from extremely high rates of diabetes and obesity would be lost. Early intervention is crucial to eliminate not only the costs associated with type 2 diabetes but also the human suffering associated with it. The potential cost-savings on diabetes health care expenditures from the children who are identified at-risk to develop diabetes through this program would be lost.

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Special Item: 13 **Regional Advanced Tooling Center**

(1) Year Special Item: 2014
Original Appropriations: $500,000

(2) Mission of Special Item:

The mission of this initiative is to allow the Regional Advance Tooling Center and the College of Engineering and Computer Science to establish a strategic presence in the McAllen, Texas area. The vision for the center calls for the assurance of sustainable world class advanced tooling engineering knowledge and fabrication ability for the region to enhance a prosperous and innovative manufacturing sector in the Rio South Texas Region. The center will allow for UTRGV to serve a greater number of students who are seeking access to engineering education in South Texas. In addition, the enhancements provided to the Regional Advance Tooling Center and the College of Engineering and Computer Science will increase the innovation capability of the region in support of the expanding manufacturing industry. The implementation of this project will provide tremendous opportunities for innovation and technology based economic development in South Texas providing a catalyst for sustainable economic prosperity. The enhanced real world advanced manufacturing engineering environment that would be made possible through this funding will help the students to become better prepared to lead the region in addressing the technological challenges of the future.

(3) (a) Major Accomplishments to Date:

- The establishment of a functional Regional Advanced Tooling Engineering Center that will be a one stop shop for the tooling needs of the region providing state of the art advanced tooling engineering, technology, R&D, Fabrication, Maintenance, and Education and Training including credentialing programs and advanced degrees.
- Signed a lease of the property.
- Renovated the building to meet the immediate need of our projects which were paid by the university.
- Moved and set up research equipment to begin operations.
- Identified faculty members that will be housed in the center.

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

- Seek out business partners that are looking for a small space to lease in the Advanced Tooling Center that can benefit from the expertise and services provided by the center. The ITV capable smart classroom can help attract some of these businesses along with the availability of graduate students that can support the operations of the small businesses. The intent here is to have the center start generating revenue by assisting industry partners through faculty and student expertise.

- Establish an environment in which students and professionals can interact to generate wealth in the region by facilitating the rapid deployment of new advanced manufacturing processes and/or products. This will lead to enhanced competitive capabilities and to sustainable economic prosperity for the region through the creation of new enterprises that are geographically rooted in the community.

- Establish an engineering innovation center that can attract and grow the collaborations among the manufacturing engineering department, the associated manufacturing centers, and their business and industry partners.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Not funding the proposed activity will limit the regional ability to compete in the advanced manufacturing sector and enhance a dependence on other regions for the advanced tooling needs of the region. It will reduce the potential for the region to succeed in its quest to become a leading international advanced manufacturing and innovation hub that will provide opportunities for the young people of the region to have economically viable careers in the region without having to venture elsewhere.

We believe with proper training in the fastest growing region in population – the Rio Grande Valley, and application of rapid response tools and logistics, combined with our proposed low costs of transportation of goods, and a ready workforce, we can bring manufacturing back to the USA.

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Special Item: 14 **Border Economic Development**

(1) Year Special Item: 2002
Original Appropriations: $250,000

(2) Mission of Special Item:

The Center was originally created by the 77th legislature in 2001 to assist border economic development and was managed through the University of Texas Brownsville until August 2015. The formation of UTRGV enabled a broader regional border economic development program to be created that combines resources from three other existing border development programs now within UTRGV's Research, Innovation and Economic Development Division. These programs provide a range of economic development support for Texas Border communities that include business counseling, educational programs and business seminars. The Center helps sustain and grow regional employment by directly assisting entrepreneurs to develop their business ideas to create new businesses or expand their existing business. The work involves collaboration with communities throughout the region in economic development activities in business counseling and economic research analyses. Center funding is also used to help attract and support other federal programs that may become available to further support regional economic development activities. The Center also provides support for student employment and interns that enhances their experiential learning experiences while serving area communities.

(3) (a) Major Accomplishments to Date:

The Center operates a small business incubator in Brownsville and provides associated technical support assisting local entrepreneurs and existing small businesses to develop and sustain their business ventures. Those activities include one on one business counseling and seminars The Center also serves as a resource for university researchers and external companies on technology commercialization. The Center has also been engaged in activities to operationalize a technology business incubator for the UTRGV STARGATE project which will help commercialize space industry technologies.

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

Continued funding will allow the center to provide continued regional small business assistance focus on external clients throughout the Rio Grande Valley. The funding will also help sustain activities related to both the small business incubator and the STARGATE incubator. UTRGV's focus on applied research in the life sciences, advanced manufacturing, space industry and coastal studies will be supplemented by the technology commercialization, small business assistance and community economic research activities that the Center will continue to support.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

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(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

UTRGV has a legislative mandate to expand and develop education programs to serve the rapidly growing and economically disadvantage population in the region. Loss of center funding would result in the reduction or elimination of existing small business and technology commercialization program delivered in communities across the Rio Grande Valley region for over fifteen years. Not continuing center funding would also significantly reduce the opportunity to leverage other resources federal, state and corporate sources that support the education and job creation programs at UTRGV.

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Special Item: 15 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: $10,031,798

(2) Mission of Special Item:

The mission of this special lien item is to develop new programs, both at undergraduate and graduate level, to enhance the quality of existing programs, and to allow the organization to evolve into an institution that fully meets the higher education needs of South Texas. Funding is used to address critical challenges and opportunities:
• Promote and encourage preparedness for the pursuit of higher education.
• Support proven scholarship initiatives for entering freshmen and transfer students
• Support critical academic advising and tutoring given that many area students are first generation.
• Assist in ensuring that students are successfully progressing toward graduation.
• Support emerging programs.
• Seed research activities, where border health issues and STEM fields are a special interest and will allow the engagement of an increasing number of students, at all levels, in research projects.
• Support retention and graduation initiatives

(3) (a) Major Accomplishments to Date:

At UTB, a legacy institution funding was used to develop new degrees -13 graduate and 16 undergraduate: Masters in History, Psychology, Spanish Translation and Interpreting, Music Education, Public Policy and Management, Biology, Computer Science, Mathematics, Physics, Exercise Science, Bilingual Educ., Nursing and doctoral in Curriculum and Instruction with an Emphasis in Bilingual Educ. Bachelor in Spanish Translation and Interpreting, Communication, Law and Judicial Studies, Computational Science, Engineering Tech., Engineering Physics, Exercise Science, Early Childhood Studies, Biomedicine, Nursing, applied Tech. in CIS, Workforce Leadership. Also, collaborated with UTSA for Ph.D. in Biology and Physics.

At UTPA, a legacy institution, funding was used to develop new degrees in Creative writing, Educ leadership, Pharmacy, Physician assistant, Rehab (bachelor's and doctorate), Computer engineering, Civil engineering, Engineering management, Early Care and Early Childhood, and an online M.S. in Health Sciences. Also, established the Center for Bilingual Studies and Counseling Assessment Prep Clinic and also supports MCAT/EMSAP preparation to increase admittance rates to medical school. In addition, funding was used to establish a student mentoring program that helped improve retention rates for these students is 92.3%.

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

Degree programs continue to be evaluated for implementation. As a new institution, improvements, will continue across the breadth of activities supported with Institutional Enhancement funding.

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

none

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(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

none

(9) Consequences of Not Funding:

Institutional Enhancement is a mixture of funding initiatives begun on the lower Texas border in the early 1990's known as the "Texas Border Initiative." When the Initiative was discontinued the funding was rolled into Institutional Enhancement and continues to be essential to the operation and foundation to the institution.

The University would not be able to meet legislative intent to expand and develop programs to serve the rapidly growing and economically disadvantaged population of the region. This would further decrease accessibility and educational opportunity for the students in a region that has the third lowest per capita income in the nation and is the fastest growing in Texas and recently became the fifth largest MSA (Metropolitan Statistical Area) in the State.

Restoration of 4% Reduction: This would impact the ability of UTRGV to address growth and enhancements in a variety of areas of the institution, including the nascent medical school and services at the undergraduate and graduate levels. Negative impacts would be felt in new program development and enhancement of existing programs to fully meet the needs of South Texas. Examples of programs in the development pipeline include Early Care & Early Childhood, MS in Health Sciences, BS in Marine Biology, and the MA in Disaster Studies. To further put the reduction amount of $3.7 million ($1.8 million annually) in perspective, the amount represents twenty one associate professor positions, with benefits.

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Special Item: 16 **Transition to College**

(1) Year Special Item: 2000
Original Appropriations: $250,000

(2) Mission of Special Item:

The Transition to College initiative provides leadership/mentoring programs to first-year and at-risk students with the goal of improving college readiness, retention, and graduation rates through outreach and programming efforts that focus on academic, personal, and social issues related to transitioning into the University.

(3) (a) Major Accomplishments to Date:

Collaborated with various university stakeholders to develop and implement the JumpStart summer bridge program in 2015. JumpStart Scholars are newly admitted UTRGV freshmen who have met institutional admission requirements and are working towards meeting Texas' College Readiness standards during a five-week summer experience. JumpStart Scholars are paired with a peer mentor who meets with them one-on-one to provide support and guidance in attaining college readiness.

495 students participated in the 2015 JumpStart summer bridge program and were paired with a peer mentor. At the end of the summer, 87% qualified as college ready in English, 83% in math (algebra pathway,) and 73% in math (statistics pathway).

In fall 2015, peer mentors were assigned to 16 sections of UNIV 1301: Learning Frameworks course and 22 sections in spring 2016.
In 2015-2016, the peer mentors assisted over 1,000 first year students through mentoring programs. 78% of survey respondents stated that peer mentors helped them overcome academic challenges.

In spring 2016, the Fresh Start conference was created to kick-off the spring semester with a fresh perspective on academic success. 124 participants attended sessions on developing academic skills, increasing personal motivation, encouraging student involvement, and developing resiliency skills. Special invitations for the conference were sent to 648 first year students that were placed on academic probation during the fall 2015 semester.

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

By working with first year students and providing support, the University will be able to provide timely intervention and employ high engagement strategies both in and outside of the classroom to increase first year student retention and support timely graduation.

- In summer 2016, peer mentors will provide support to approximately 500 JumpStart Scholars.
- The Fresh Start academic success conference will be held during the fall semester and will engage additional university stakeholders to increase attendance and provide quality workshops for students.
- In fall 2016, peer mentoring will expand to all 41 sections of the UNIV 1301 Learning Frameworks course. Peer mentors will be assigned to all first year students enrolled in the UNIV 1301 Learning Frameworks courses. Mentoring services will be offered to all entering first year students which includes new transfer students.
- Provide workshops and information to parent and family members of first year students to expand the network of support to aid in academic progress and success.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

The university would have to scale back on successful transition to college initiatives that are supported by this line item. The wages from this account enable us to support first year students with a peer mentor. Lack of funding will prohibit the University from offering first year students a peer mentor that can provide one-on-one support needed for student success.

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Special Item: 17 **School of Medicine-Existing Special Item**

(1) Year Special Item: 2016
Original Appropriations: $30,698,950

(2) Mission of Special Item:

The funding will continue the development and sustainability of the School of Medicine's undergraduate/graduate medical education and research initiatives. The funding will be used for the infrastructure for faculty, staff, educational programs, student support services, and facilities needed for accreditation requirements. The funding will be used to support the development and expansion of the South TX Institute for Diabetes and Obesity. Clinical research will also be developed and expanded with the funds allowing the medical students to engage in research complementing their academic experience. Community outreach and public service through the development of inter-professional education will be provided using the funding. Funding will also be used to develop and support a Middle to Medical school pipeline program to increase the number and diversity of health professionals in Texas. The School of Medicine will continue to provide medical education to MS3 and MS4 students from UTHSCSA through 2019 under the South TX Clinical Education Campus (CEC) track.

(3) (a) Major Accomplishments to Date:

To date, major accomplishments of the School of Medicine include
1) Received Preliminary Accreditation from the Liaison Committee of Medical Education (LCME)
2) Infrastructure for Years 1 and 2 completed by FY17 including hiring faculty and staff to support the educational programs and student services
3) Enrolled inaugural class of 55 in July, 2016 and will admit up to 220 medical students by FY19

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

1) Attain Provisional Accreditation in FY18
2) Admission of up to 220 medical students by FY19
3) Infrastructure for Years 3 and 4: Faculty, Staff, Student Services, Academic Resources, Clinical Sites and Partnerships, Technology

4) Expand graduate medical education providing up to 202 residency positions by 2020 across the Rio Grande Valley with hospital partners at DHR, VBMC, MMC and Knapp Medical.

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

81st – established stand-alone health sciences center and medical school in South Texas
83rd – incorporated medical school into the UT Rio Grande Valley (UTRGV)

(5) Formula Funding:
N

(6) Startup Funding:
N

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(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

The LCME requires evidence of firm financial support for the medical school. Without funding the School of Medicine's accreditation could be in jeopardy even leading to termination of the medical school. Since the inaugural class has matriculated this would be devastating to the students. Local communities, their leaders, local practicing health professionals would be affected and could have adverse reactions.

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Special Item: 18 **School of Medicine**

(1) Year Special Item: 0
Original Appropriations: $0

(2) Mission of Special Item:

To offer an exceptionally innovative learning experience designed to instill students with scientific, clinical and research expertise of the highest professional standards while prioritizing improvement of health at the individual and community level, leading to the graduation of outstanding physicians who are patient advocates, community focused, culturally aware, collaborative leaders, life-long learners, and problem servers.

(3) (a) Major Accomplishments to Date:

1) Received Preliminary Accreditation October 2015
2) Enrolled inaugural class of 55 in July, 2016
3) Infrastructure for Years 1 and 2: Faculty, Staff, Student Services, Academic Resources, Facilities, Technology
4) 100 Residency slots across the Rio Grande Valley with hospital partners at DHR, VBMC and MMC.
5) Development of the South Texas Institute for Diabetes and Obesity and continued development of clinical research allowing students the opportunity to engage in research activities

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

1) Attain Provisional Accreditation in FY18
2) Admission of up to 220 medical students by FY19
3) Infrastructure for Years 3 and 4: Faculty, Staff, Student Services, Academic Resources, Clinical Sites and Partnerships, Technology

4) Expand graduate medical education providing up to 202 residency positions by 2020 across the Rio Grande Valley with hospital partners at DHR, VBMC, MMC and Knapp Medical.

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

81st – established stand-alone health sciences center and medical school in South Texas
83rd – incorporated medical school into the UT Rio Grande Valley (UTRGV)

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

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(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Provisional Accreditation at Risk

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Special Item: 19 **Business Technology Incubator**

(1) Year Special Item: 0
Original Appropriations: $0

(2) Mission of Special Item:

The Center for Innovation and Commercialization (CIC) will promote economic growth in a region that has been historically underdeveloped. This will be achieved by pursuing three key tasks, (1) assisting regional entrepreneurs in the ideation, development and acceleration of new business ventures, (2) developing the next generation of RGV entrepreneurs by providing students with experiential learning opportunities in new venture creation, and (3) becoming the nexus of the regional entrepreneurial ecosystem. In so doing we will drive the creation of innovative, scalable enterprise.

(3) (a) Major Accomplishments to Date:

The CIC has operated on a limited scale both in terms of clients helped and geographical coverage, working with 12 to 15 potential new start-ups each year. This has been accomplished through a $107,000 Economic Development Administration (EDA) grant as well as faculty and student in-kind work. In its 2 years of operation the CIC has helped 26 entrepreneurs explore the merits of their business ideas and has developed business models for a total of 18 projects. Of these projects, 5 have received financing and launched.

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

The CIC aspires to expand its service area to the entire RGV) and facilitate the development of more truly scalable business enterprises. We can accomplish this through the establishment of a new business and technology incubator. The incubator will provide a nurturing environment of services, technology, facilities, and expertise on a cost effective basis to help new business in the region. The CIC will strengthen the region's entrepreneurial eco-system by supporting businesses that have the potential to create new, higher-paying jobs and grow the economic base of the RGV. The CIC plans to strengthen its relationships with agencies and organizations that foster economic opportunities. These include the region's economic development corporations, chambers of commerce, the SBA, and the U.S. EDA. In this manner, the Center and the Incubator together will truly become an entrepreneurship "hub" in the region.

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

107,000/yr EDA grant

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

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(8) Non-general Revenue Sources of Funding:

Usage fees from clients and revenue generated from the rental of space.

(9) Consequences of Not Funding:

Without funding from this line item, there will be insufficient funds to continue and expand the CIC's work, especially with the end of EDA funding in 2018. Without new, stable funding the Center will be forced to close, which would deprive the Valley of a valuable part of its entrepreneurial eco-system. In addition, our students will lose access to opportunities to work directly with new venture creation as a direct part of their educational experience.

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Special Item: 20 **Biomedical Sciences Research**

(1) Year Special Item: 0
Original Appropriations: $0

(2) Mission of Special Item:

The overarching mission of the biomedical sciences program at UTRGV is to address (1) the biological basis of health disparities in the Rio Grande Valley, the State of Texas and the Nation and (2) the infectious disease public health threats along the Texas-Mexico border while contributing to the education and diversification of the biomedical research workforce. This will be accomplished by building a biomedical research faculty across Colleges and the School of Medicine who will address chronic diseases such as diabetes, cancer, cardiovascular disease, stroke, arthritis, and others using an interdisciplinary approach. To support these efforts, the necessary capacity in infectious disease research, neuroscience, tissue engineering, pharmacology, biochemistry, toxicology, bioinformatics, and bioengineering will be developed. Cutting edge and competitive research programs will be supported by making available the most advanced technologies in core biomedical laboratory facilities.

(3) (a) Major Accomplishments to Date:

Major accomplishments to date and expected over the next two years:.

1. Established a biomedical sciences and research program
2. Obtained NIH funded research grants in excess of 15 million dollars over the past decade
3. Established an experiential biomedical undergraduate training program
4. Developed a competency-based hybrid undergraduate biomedical sciences degree

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

1. Develop a biomedical science faculty core that is competitive for NIH funding
2. Develop core infrastructure that allows for cutting edge biomedical research
3. Significantly increase research expenditures through NIH and other grant funding
4. Develop a doctoral program in biomedical science

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

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(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Consequences of not funding:
1. Loss of experiential learning opportunities for undergraduate students
2. Inability to develop doctoral program
3. Loss of and inability to attract major federal funding for biomedical research
4. Inability to contribute to the diversification of the biomedical research workforce
5. Reduced educational opportunities
6. We will be unable to recruit biomedical faculty that utilize these critical technologies in their research
7. We will not be able to establish a viral mosquito borne surveillance program

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Special Item: 21 **Coastal Study Research Center**

(1) Year Special Item: 0
Original Appropriations: $0

(2) Mission of Special Item:

The Mission of the Coastal Science Research Center (CSRC) is to provide a unique integrative research, education and training experience that prepares students to meet the challenges and opportunities in the multiple dimensions of contemporary coastal, environmental, and earth sciences. The center will address the opportunities and challenges faced by Texas coastal communities, particularly urban development, water quality, safety, tropical storms, coastal flooding, and other disasters. The CSRC will provide research opportunities for undergraduate and graduate students that generates new knowledge and formulates effective solutions for a sustainable Rio Grande Valley and beyond.

(3) (a) Major Accomplishments to Date:

1. Created a brand new School for the Earth, Environmental and Marine Sciences (SEEMS)
2. Established a brand new BS program in Marine Biology
3. Purchased land in Port Isabel for establishing the proposed research and education center
4. Purchased 3 portable buildings to establish research labs in Port Isabel
5. Hired two STAR Faculty and another Coastal Plant Scientist

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

1. A new MS program in Ocean, Coastal, and Earth Sciences will be initiated
2. A planning Authority proposal to establish a joint Ph.D. program with UTMSI in Marine and Environmental Sciences will be submitted to the UT System for approval
3. A multi-point estuarine water quality observation system in the Lower Laguna Madre capable of monitoring real time changes in water quality and algal populations across the north-south axis of the system will be established
4. A wetland and aquaculture outdoor science area will be established

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

RESTORE – Texas OneGulf
NOAA – Environmental Cooperative Science Center
NOAA – Gulf Cooperative Science Center
DoD – Ocean Sensing and Intelligence
Texas Parks & Wildlife Artificial Reef Program

(5) Formula Funding:
N

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(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

UTRGV Development Board

(9) Consequences of Not Funding:

Not funding will stall UTRGV's progress on research and education in the coastal and marine sciences area. Also the environmental, social, and economic resilience of coastal communities need to be bolstered in the wake of recent and impending natural and any accidental man-made disasters.

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Special Item: 22 **B3 institute**

(1) Year Special Item: 0
Original Appropriations: $0

(2) Mission of Special Item:

UTRGV's B3 (Bilingual, Bicultural, Biliterate) Institute is organized around the Center for Bilingual Studies, the Center for Mexican American Studies, and the Office for Translation and Interpreting. The mission of the B3 Institute is to build upon the unique cultural and linguistic capital in the Rio Grande Valley to create a framework for ongoing reflection and critical analyses on the socio-cultural and historical factors of the region that support students, faculty, and community in reaching its bilingual, bicultural, and biliterate potential. The goal is to empower the bilingual student population to work seamlessly across languages and cultures by facilitating learning experiences that draw from their linguistic potential and turns it into professional competitiveness in the global economy. The B3 Institute will help build initiatives in the areas of teaching, scholarship, creative works, and community engagement that will promote a culture of excellence and establish an entrepreneurial mindset to create unique world-renowned UTRGV brand as a university that is bilingual, bicultural and biliterate.

(3) (a) Major Accomplishments to Date:

Spanish translation of UTRGV's web site

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

*Piloting a UNIV course in Spanish to be launched Fall 2016
*Launching a bilingual peer reviewed journal in Fall of 2016

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

B3 was established with resources from the Office of the Deputy Provost.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

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(9) Consequences of Not Funding:

The B3 Institute will not be able to function without this funding, and it will be hard pressed to function in a sustainable manner without external support during its first few years.